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# Vote:511 Jinja District

Quarter2

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## Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:511 Jinja District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Jinja District*

**Date: 28/08/2019**

**cc. The LCV Chairperson (District) / The Mayor  
(Municipality)**

# Vote:511 Jinja District

## Quarter2

### Summary: Overview of Revenues and Expenditures

#### Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	5,039,582	3,590,423	71%
Discretionary Government Transfers	3,548,442	1,817,934	51%
Conditional Government Transfers	28,857,168	13,666,257	47%
Other Government Transfers	809,720	651,871	81%
Donor Funding	837,280	239,380	29%
<b>Total Revenues shares</b>	<b>39,092,192</b>	<b>19,965,863</b>	<b>51%</b>

#### Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	409,113	132,996	95,873	33%	23%	72%
Internal Audit	136,845	68,072	68,072	50%	50%	100%
Administration	4,557,375	2,383,903	1,848,045	52%	41%	78%
Finance	1,352,980	621,757	621,557	46%	46%	100%
Statutory Bodies	951,619	495,292	440,342	52%	46%	89%
Production and Marketing	773,440	406,303	343,269	53%	44%	84%
Health	6,616,620	3,231,041	2,818,444	49%	43%	87%
Education	18,410,605	8,735,863	8,133,864	47%	44%	93%
Roads and Engineering	3,878,258	3,026,053	393,274	78%	10%	13%
Water	631,477	297,287	102,791	47%	16%	35%
Natural Resources	211,372	90,811	82,343	43%	39%	91%
Community Based Services	1,162,488	476,486	340,368	41%	29%	71%
<b>Grand Total</b>	<b>39,092,192</b>	<b>19,965,863</b>	<b>15,288,244</b>	<b>51%</b>	<b>39%</b>	<b>77%</b>
<i>Wage</i>	22,658,220	11,329,110	10,613,921	50%	47%	94%
<i>Non-Wage Reccurent</i>	11,546,285	5,101,095	4,175,429	44%	36%	82%
<i>Domestic Devt</i>	4,050,407	3,296,279	398,009	81%	10%	12%
<i>Donor Devt</i>	837,280	239,380	100,885	29%	12%	42%

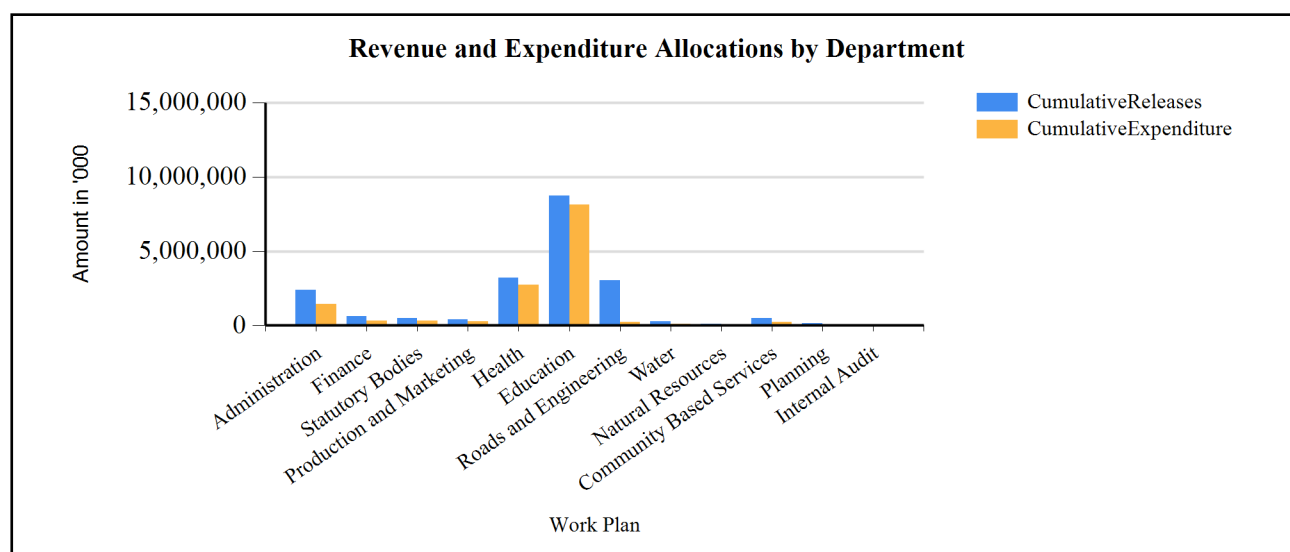
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## Quarter2

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

- A total of Ushs 19,965,863,000 was realized as total revenue representing 51% of the annual budget of U.shs 39,092,192,000.
- The Local revenue received to date is Ugx 3,590,423,000 representing 71% of annual budget of Ugx 5,039,582,000. The over performance is due to the receipt of the balances brought forward from the FY 2016/2017 totaling to 2,638,320,000.
- The Transfers from Central Government (Discretionary and conditional) was Ugx 15,484,191,000 representing 47.7% . These comprised of U.shs 529 651,000 as unconditional grant for the District and Urban Councils where 50% of the Budget was realized. The the wage grants received totaled to U.shs 11,095,376,000 representing 50% the annual wage budget. The total development grants received totaled to 795,342,000 ie 58% of the cumulative planned budget for this category of grants. The sector non wage grants received totaled to date totaled U.shs 1,274,068,000 representing 28% of the annual budget. The under performance was as a result of the release for Education sector non wage which was not received in Q2 since the releases are issued following an school calendar for the primary and secondary Schools..
- The other Government transfers was totaling to U.shs 651,871,000 representing 81% of the planned annual Budget of Ugx 809,720,000. The over performance is due to the treatment of the Uganda Road Funds whose budget was captured under Sector conditional Grant non wage for works and hence needs to be amended.
- All the funds received were allocated to the various departments. A total of Ugx 15,205,253,000 has been utilized to date on Wage 10,613,921,000(69.8%), Non wage 4,133,054,000(27.2%) and on development expenditures 463,404,000(3%). The low absorption rate was caused by the delay in Council approving the site where the District Head quarters are to be constructed and delayed procurement processes for construction works and the delay by the Ministry of Public service to approve the Pension and gratuity files for payment.
- The Unspent balances of Ugx 4,760,610,000 i.e 23.8% of the budget released to the various sectors constitutes of Ugx 2,521,000,000 for the construction and renovation of the District Headquarters, Ugx 412,760,280 for the bore hole drilling under water and teachers house and latrine construction under primary education whose procurement process has been initiated. A total of Ugx 715,189,140 is unspent wages under Health and education. The non wage expenditures totaling to Ugx 968,040,780 constitutes of funds for unpaid gratuity of 497,133,470, roads maintenance funds of Ugx 111,777,400 which were received late in the Q2 and Ugx 136,115,240 for Youth livelihood projects pending approval by MoGS.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

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<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>5,039,582</b>	<b>3,590,423</b>	<b>71 %</b>
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<b>2a.Discretionary Government Transfers</b>	<b>3,548,442</b>	<b>1,817,934</b>	<b>51 %</b>
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<b>2b.Conditional Government Transfers</b>	<b>28,857,168</b>	<b>13,666,257</b>	<b>47 %</b>
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<b>2c. Other Government Transfers</b>	<b>809,720</b>	<b>651,871</b>	<b>81 %</b>
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<b>3. Donor Funding</b>	<b>837,280</b>	<b>239,380</b>	<b>29 %</b>
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<b>Total Revenues shares</b>	<b>39,092,192</b>	<b>19,965,863</b>	<b>51 %</b>

**Cumulative Performance for Locally Raised Revenues**

The Cumulative total local revenue collected is Ugx 3,590,422,682 . this gives a performance of 71.24% . In the Q2 Ugx 585,767,279 was realized as local revenue for the quarter. the under performance is due to the failure to get land fees as planned and poor collection of fees from taxi parks.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

The funds were received as planned and the spill over is from the fund not received funds of Q1.

**Cumulative Performance for Donor Funding**

A total of Ushs 66,738,450 received in Q2 representing 26.6% of the quarterly budget. The cumulative performance was 28.6% of the expected annual budget. The under performance is because the global fund and UNICEF funds are expected in Q3 when the financial year for the donors commences. UNDP funds are expected in Q4 due to changes in the activity implementation schedules of the donor.

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	485,157	228,393	47 %	121,289	120,517	99 %
District Production Services	270,504	106,378	39 %	67,626	51,854	77 %
District Commercial Services	17,780	8,498	48 %	4,445	5,209	117 %
<b>Sub- Total</b>	<b>773,440</b>	<b>343,269</b>	<b>44 %</b>	<b>193,360</b>	<b>177,580</b>	<b>92 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,339,770	393,274	29 %	334,942	308,692	92 %
District Engineering Services	2,538,488	0	0 %	634,622	0	0 %
<b>Sub- Total</b>	<b>3,878,258</b>	<b>393,274</b>	<b>10 %</b>	<b>969,564</b>	<b>308,692</b>	<b>32 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	10,471,848	4,845,285	46 %	2,617,962	2,393,008	91 %
Secondary Education	6,723,136	2,764,744	41 %	1,680,784	1,028,565	61 %
Skills Development	971,704	434,627	45 %	242,926	166,132	68 %
Education & Sports Management and Inspection	236,118	88,908	38 %	59,029	54,695	93 %
Special Needs Education	7,800	300	4 %	1,950	0	0 %
<b>Sub- Total</b>	<b>18,410,605</b>	<b>8,133,864</b>	<b>44 %</b>	<b>4,602,651</b>	<b>3,642,400</b>	<b>79 %</b>
<b>Sector: Health</b>						
Primary Healthcare	5,181,275	2,665,093	51 %	1,295,319	1,316,243	102 %
District Hospital Services	84,512	28,413	34 %	21,128	15,552	74 %
Health Management and Supervision	1,350,832	124,938	9 %	337,708	9,347	3 %
<b>Sub- Total</b>	<b>6,616,619</b>	<b>2,818,444</b>	<b>43 %</b>	<b>1,654,155</b>	<b>1,341,142</b>	<b>81 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	631,477	102,791	16 %	157,869	82,591	52 %
Natural Resources Management	211,372	82,343	39 %	52,843	48,888	93 %
<b>Sub- Total</b>	<b>842,849</b>	<b>185,134</b>	<b>22 %</b>	<b>210,712</b>	<b>131,479</b>	<b>62 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,162,488	340,368	29 %	290,622	271,587	93 %
<b>Sub- Total</b>	<b>1,162,488</b>	<b>340,368</b>	<b>29 %</b>	<b>290,622</b>	<b>271,587</b>	<b>93 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	4,557,375	1,848,045	41 %	1,139,344	1,142,760	100 %
Local Statutory Bodies	951,619	440,342	46 %	237,905	256,307	108 %
Local Government Planning Services	409,113	95,873	23 %	102,278	50,437	49 %
<b>Sub- Total</b>	<b>5,918,107</b>	<b>2,384,260</b>	<b>40 %</b>	<b>1,479,527</b>	<b>1,449,503</b>	<b>98 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	1,352,980	621,557	46 %	338,245	273,828	81 %
Internal Audit Services	136,845	68,072	50 %	34,211	35,705	104 %

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	<i>Sub- Total</i>	<i>1,489,826</i>	<i>689,630</i>	<i>46 %</i>	<i>372,456</i>	<i>309,533</i>	<i>83 %</i>
<b>Grand Total</b>		<b>39,092,192</b>	<b>15,288,244</b>	<b>39 %</b>	<b>9,773,048</b>	<b>7,631,915</b>	<b>78 %</b>

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## SECTION B : Workplan Summary

## Administration

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,396,573</b>	<b>2,310,172</b>	<b>53%</b>	<b>1,099,143</b>	<b>1,208,231</b>	<b>110%</b>
District Unconditional Grant (Non-Wage)	85,544	48,667	57%	21,386	24,333	114%
District Unconditional Grant (Wage)	577,469	288,734	50%	144,367	144,367	100%
General Public Service Pension Arrears (Budgeting)	165,584	165,584	100%	41,396	165,584	400%
Gratuity for Local Governments	1,031,679	515,839	50%	257,920	257,920	100%
Locally Raised Revenues	145,798	68,436	47%	36,450	31,986	88%
Multi-Sectoral Transfers to LLGs_NonWage	586,345	248,678	42%	146,586	147,527	101%
Multi-Sectoral Transfers to LLGs_Wage	149,293	99,637	67%	37,323	46,381	124%
Pension for Local Governments	1,560,530	780,265	50%	390,133	390,133	100%
Salary arrears (Budgeting)	94,332	94,332	100%	23,583	0	0%
<b>Development Revenues</b>	<b>160,802</b>	<b>73,731</b>	<b>46%</b>	<b>40,201</b>	<b>30,889</b>	<b>77%</b>
District Discretionary Development Equalization Grant	21,168	21,168	100%	5,292	4,234	80%
Locally Raised Revenues	45,000	0	0%	11,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	94,634	52,564	56%	23,659	26,655	113%
<b>Total Revenues shares</b>	<b>4,557,375</b>	<b>2,383,903</b>	<b>52%</b>	<b>1,139,344</b>	<b>1,239,120</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	726,761	360,063	50%	181,690	176,594	97%
Non Wage	3,669,811	1,424,667	39%	917,453	928,759	101%
<b>Development Expenditure</b>						
Domestic Development	160,802	63,315	39%	40,201	37,407	93%
Donor Development	0	0	0%	0	0	0%

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<b>Total Expenditure</b>	<b>4,557,375</b>	<b>1,848,045</b>	<b>41%</b>	<b>1,139,344</b>	<b>1,142,760</b>	<b>100%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>525,442</b>	<b>23%</b>			
Wage		28,308				
Non Wage		497,133				
<b>Development Balances</b>		<b>10,416</b>	<b>14%</b>			
Domestic Development		10,416				
Donor Development		0				
<b>Total Unspent</b>		<b>535,858</b>	<b>22%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

Cumulative out turn of revenue was Ushs 2,383,903,000/= against annual planned budget of Ushs 4,557,375,000/= representing performance of 52%. During Q2, quarter out turn was Ushs 1,239,120,000/= against the planned annual budget of Ushs.1,139,344,000/= performance of 109%. The over performance of 400% in General public service pension arrears - arrears were received within the second quarter over and above the planned budget. On salary arrears the performance was 0% simply because no arrears were received during the second quarter. These funds were spent on wages Ushs 176,594,000/=, none wage Ushs 928,759,000/= and domestic development Ushs 37,407,000/=. There was unspent balance of Ushs 535,858,000/=

**Reasons for unspent balances on the bank account**

Ushs 535,858,000/= was unspent balance comprising of Ushs 28,308,000/= wages for wages which is for the unverified salary arrears pending approval, Ushs 497,133,000/= non wage which is for payment for gratuity arrears whose files have been submitted to MoPS and those with defective supplier numbers and Ushs 10,416,000/= as domestic development funds for capacity building whose activity is being implemented.

**Highlights of physical performance by end of the quarter**

Coordinated various activities within the departments, organised 3 DTPC meetings minutes documented, supervised and appraised staff, payroll verification and payment of staff salary made, conducted disciplinary committee meetings, attended both Local and National workshops in respect to policy reforms.carried out monitoring of the District development projects.



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*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,332,456</b>	<b>611,401</b>	<b>46%</b>	<b>333,114</b>	<b>261,929</b>	<b>79%</b>
District Unconditional Grant (Non-Wage)	255,292	127,646	50%	63,823	63,823	100%
District Unconditional Grant (Wage)	105,704	52,852	50%	26,426	26,426	100%
Locally Raised Revenues	251,721	136,326	54%	62,930	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	619,815	249,269	40%	154,954	149,796	97%
Multi-Sectoral Transfers to LLGs_Wage	99,923	45,309	45%	24,981	21,884	88%
<b>Development Revenues</b>	<b>20,524</b>	<b>10,356</b>	<b>50%</b>	<b>5,131</b>	<b>9,743</b>	<b>190%</b>
District Discretionary Development Equalization Grant	4,234	4,234	100%	1,058	4,234	400%
District Unconditional Grant (Non-Wage)	2,050	513	25%	513	0	0%
Locally Raised Revenues	5,287	0	0%	1,322	0	0%
Multi-Sectoral Transfers to LLGs_Gou	8,953	5,610	63%	2,238	5,510	246%
<b>Total Revenues shares</b>	<b>1,352,980</b>	<b>621,757</b>	<b>46%</b>	<b>338,245</b>	<b>271,672</b>	<b>80%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	205,628	98,161	48%	51,407	48,310	94%
Non Wage	1,126,829	513,041	46%	281,707	215,262	76%
<b>Development Expenditure</b>						
Domestic Development	20,524	10,356	50%	5,131	10,256	200%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,352,980</b>	<b>621,557</b>	<b>46%</b>	<b>338,245</b>	<b>273,828</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>200</b>	<b>0%</b>			
Wage		0				
Non Wage		200				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			

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Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>200</b>	<b>0%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The cumulative receipts as per Q2 total was Ushs 621,757,300/= representing 46% of the annual budget of Ushs 1,352.980,000/=. Recurrent expenditures were Ushs 611,401,000/=. These were District unconditional grant(wages) Ushs 127,646,000/=. wages Ushs 52,852,000/=. Locally raised revenue was Ushs 136,326,000, multi-sectoral transfers to LLGs (non wage) was Ushs 249,269,000/= , multi-sectoral transfers to LLGs (wage) was Ushs 45,309,000/= and development revenues were Ushs 10,356,000/= comprising of DDEG Ushs 4,234,000/=. non wage Ushs 513,000/= and multi-sectoral transfers to LLGs Ushs 5,610,000/=. All these funds were utilized on wages Ushs 98,161,000/=. non wage Ushs 512,041,000/= and domestic development Ushs 10,256,000/=. In the Q2 out turn the expenditure is more than the revenue allocated to the department in that quarter as a result of the unspent balances brought forward from Q1. However the cumulative out turn shows a 99.8% funds absorption rate.

**Reasons for unspent balances on the bank account**

The unspent balance was non wage of Ushs 1,200,000/=. This was a balance on installation of Internet retained as retention for services rendered by the contractor awaiting certificate on defect issuance. .

**Highlights of physical performance by end of the quarter**

1. Staff salaries paid for all staffs before the 28th day of the month.
2. Second quarter accountability report prepared. Half year Accounts submitted to MoFPED.
3. Internet installed at the District Headquarters and operational.
4. Annual performance contract for FY 2016/2017 submitted to MoFPED and OPM.
5. six budget desk meetings held

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>943,619</b>	<b>487,292</b>	<b>52%</b>	<b>235,905</b>	<b>268,699</b>	<b>114%</b>
District Unconditional Grant (Non-Wage)	209,680	104,840	50%	52,420	52,420	100%
District Unconditional Grant (Wage)	212,907	106,454	50%	53,227	53,227	100%
Locally Raised Revenues	264,014	139,887	53%	66,004	78,634	119%
Multi-Sectoral Transfers to LLGs_NonWage	257,018	136,111	53%	64,254	84,419	131%
<b>Development Revenues</b>	<b>8,000</b>	<b>8,000</b>	<b>100%</b>	<b>2,000</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	8,000	8,000	100%	2,000	0	0%
<b>Total Revenues shares</b>	<b>951,619</b>	<b>495,292</b>	<b>52%</b>	<b>237,905</b>	<b>268,699</b>	<b>113%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	212,907	94,383	44%	53,227	44,467	84%
Non Wage	730,712	345,959	47%	182,678	211,840	116%
<b>Development Expenditure</b>						
Domestic Development	8,000	0	0%	2,000	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>951,619</b>	<b>440,342</b>	<b>46%</b>	<b>237,905</b>	<b>256,307</b>	<b>108%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		12,070				
Non Wage		34,879				
<b>Development Balances</b>						
Domestic Development		8,000				
Donor Development		0				
<b>Total Unspent</b>		<b>54,950</b>	<b>11%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

Cumulatively funds received were Ushs 495,292,000/= against the planned annual budget of Ushs 951,619,000/= representing performance of 52%. During Q2 the sector received Ushs 268,699,000/= against planned Ushs 237,905,000/= representing 113%. The over performance was balances received beyond the gratuity budget for the first quarter. These funds were spent on wages Ushs 44,476,000/= and non wages 211,840,000/=. The unspent balance was Ushs 54,950,000/=

### Reasons for unspent balances on the bank account

The unspent balance of Ugshs.54,950,000/= representing 11% consists of Ushs 12,070,000/= for wage, Ushs 34,879,000/= for Ex-gratia for LLG leaders which is being accumulated on a quarterly basis and Ushs 8,000,000 for development which was for the on going activity for renovation of the District Council Hall.

### Highlights of physical performance by end of the quarter

Council and Standing committee meetings were held, minutes compiled and shared with stakeholders, 3 DTPC meetings attended, workshops and seminars attended, study tour to Kabale and Rwanda organized for the District council, Job advertisement made for the recruitment of Primary Teachers and other vacant posts in the various departments.

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## Quarter2

*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>679,752</b>	<b>345,120</b>	<b>51%</b>	<b>169,938</b>	<b>186,433</b>	<b>110%</b>
District Unconditional Grant (Wage)	142,221	71,111	50%	35,555	35,555	100%
Locally Raised Revenues	16,744	8,372	50%	4,186	4,186	100%
Multi-Sectoral Transfers to LLGs_NonWage	81,741	32,631	40%	20,435	16,779	82%
Multi-Sectoral Transfers to LLGs_Wage	64,393	22,129	34%	16,098	12,698	79%
Other Transfers from Central Government	0	23,551	0%	0	23,551	0%
Sector Conditional Grant (Non-Wage)	59,265	29,633	50%	14,816	14,816	100%
Sector Conditional Grant (Wage)	315,387	157,694	50%	78,847	78,847	100%
<b>Development Revenues</b>	<b>93,689</b>	<b>61,183</b>	<b>65%</b>	<b>23,422</b>	<b>25,919</b>	<b>111%</b>
District Discretionary Development Equalization Grant	8,467	3,622	43%	2,117	3,622	171%
Multi-Sectoral Transfers to LLGs_Gou	28,127	24,255	86%	7,032	8,023	114%
Sector Development Grant	57,095	33,305	58%	14,274	14,274	100%
<b>Total Revenues shares</b>	<b>773,440</b>	<b>406,303</b>	<b>53%</b>	<b>193,360</b>	<b>212,352</b>	<b>110%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	522,001	248,485	48%	130,500	131,429	101%
Non Wage	157,751	67,226	43%	39,438	36,478	92%
<b>Development Expenditure</b>						
Domestic Development	93,689	27,558	29%	23,422	9,672	41%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>773,440</b>	<b>343,269</b>	<b>44%</b>	<b>193,360</b>	<b>177,580</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		2,449				

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Non Wage	26,960		
<b>Development Balances</b>	<b>33,625</b>	<b>55%</b>	
Domestic Development	33,625		
Donor Development	0		
<b>Total Unspent</b>	<b>63,034</b>	<b>16%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The total cumulative out turn of revenue was Ushs 406,303,000/= against planned budget of Ushs 773,440,000/= reflecting performance of 53%. Under performance on transfers from Central Government was due to supplementary budget for Vegetable Oil Development Project funds of Ushs 23,551,000/= likewise Q2 revenue was as well affected hence under performance. During Q2 quarter out turn was Ushs 212,352,000/= against planned Ushs 193,360,000/= a performance of 111% overall over performance because of the supplementary. These funds were spent on wages Ushs 131,429,000/=, non wage Ushs 36,478,000/= and domestic development Ushs 9,672,000/=. There was unspent balance of Ushs 63,034,000/=(16%)

**Reasons for unspent balances on the bank account**

The unspent balance was Ushs 63,034,000/= comprising of wage Ushs 2,449,000/=:, non wage Ushs 26,960,000/= and domestic development Ushs 33,65,000/= out of which Ushs 23,551,000 was supplementary budget under Vegetable Oil Development Project funds. The rest of the non wage was encumbered funds under LPOs that were not yet paid pending deliveries. Ushs 33,625,124/= were for are Development funds for which procurement process for sourcing of contractors & suppliers was under way.

**Highlights of physical performance by end of the quarter**

Demonstration gardens were established and much of the expenditures were recurrent for monitoring and supervision.

## Vote:511 Jinja District

## Quarter2

*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,990,151</b>	<b>3,017,107</b>	<b>50%</b>	<b>1,497,538</b>	<b>1,517,032</b>	<b>101%</b>
Locally Raised Revenues	12,576	6,288	50%	3,144	3,144	100%
Multi-Sectoral Transfers to LLGs_NonWage	151,033	97,548	65%	37,758	57,253	152%
Sector Conditional Grant (Non-Wage)	380,367	190,183	50%	95,092	95,092	100%
Sector Conditional Grant (Wage)	5,446,175	2,723,087	50%	1,361,544	1,361,544	100%
<b>Development Revenues</b>	<b>626,469</b>	<b>213,934</b>	<b>34%</b>	<b>156,617</b>	<b>60,838</b>	<b>39%</b>
District Discretionary Development Equalization Grant	22,306	20,306	91%	5,577	20,306	364%
External Financing	543,000	176,829	33%	135,750	29,905	22%
Multi-Sectoral Transfers to LLGs_Gou	61,162	16,799	27%	15,291	10,626	69%
<b>Total Revenues shares</b>	<b>6,616,620</b>	<b>3,231,041</b>	<b>49%</b>	<b>1,654,155</b>	<b>1,577,870</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	5,446,175	2,506,319	46%	1,361,544	1,226,648	90%
Non Wage	543,976	221,884	41%	135,994	105,583	78%
<b>Development Expenditure</b>						
Domestic Development	83,468	15,075	18%	20,867	8,902	43%
Donor Development	543,000	75,167	14%	135,750	8	0%
<b>Total Expenditure</b>	<b>6,616,619</b>	<b>2,818,444</b>	<b>43%</b>	<b>1,654,155</b>	<b>1,341,142</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>288,905</b>	<b>10%</b>			
Wage		216,769				
Non Wage		72,136				
<b>Development Balances</b>		<b>123,692</b>	<b>58%</b>			
Domestic Development		22,030				
Donor Development		101,662				
<b>Total Unspent</b>		<b>412,597</b>	<b>13%</b>			

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## Vote:511 Jinja District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The sector cumulative out turn for Q2 was Ushs 3,231,041,000/= against planned budget of Ushs 6,616,620,000/= reflecting a performance of 49%.

These funds were spent on wages Ushs 2,506,319,000/=, non wage Ushs 221,884,000/= domestic development Ushs 15,075,000/= and donor development Ushs 75,167,000/=.

During Q2 out turn was Ushs 1,577,870,000/= against planned budget of Ushs 1,654,155,000/= performance of 95%. These funds were utilized on wages Ushs 1,226,648,000/=, non wage Ushs 105,583,000/= and domestic development Ushs 8,902,000/=. Under performance was due to domestic development getting little allocation. There was unspent balance of Ushs 412,597,000/=. The Budget expenditure on non wage was 78% and 90% for wage. The funding from the donors was low compared to the planned this is because our main implementing partners are offering off budget support.

### Reasons for unspent balances on the bank account

The unspent balance was Ushs 412,597,000/= (13%). These includes wage Ushs 216,769,000/=, non wage Ushs 72,136,000/=, domestic development Ushs 22,030,000/= and donor development Ushs 101,662,000/=. These consists of the PHC non wage unspent funds were 6,738,922/= this was meant (2,648,000)for vehicle repairs and the works were not yet completed,Electricity for general hospital because it did not have power(1,000,000)and the rest was for incapacity and medical expenses  
Wage:134,896,000 was not utilized some staff were not paid for days not worked and the also recruitment process for vacant positions is ongoing.

### Highlights of physical performance by end of the quarter

Domestic development was transfers to LLGs. Only 38% of the pregnant 4th ANC, while only 28% of the women who attended ANC were in the 1st trimester. IPTp 2 uptake was 56%,Deliveries supervised by a qualified health worker were at 60% during the quarter.The TB success rate was 59%  
the under performance on ANC 4th Visit is partly because the pregnant women start ANC late and deliveries in health facility we did not adequately involve the VHTs in mobilizing mother to deliver at health facilities



## Vote:511 Jinja District

## Quarter2

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>18,069,468</b>	<b>8,537,470</b>	<b>47%</b>	<b>4,517,367</b>	<b>3,780,243</b>	<b>84%</b>
District Unconditional Grant (Wage)	75,825	37,912	50%	18,956	18,956	100%
Locally Raised Revenues	41,034	15,099	37%	10,259	4,840	47%
Multi-Sectoral Transfers to LLGs_NonWage	10,536	1,130	11%	2,634	470	18%
Other Transfers from Central Government	27,000	22,959	85%	6,750	22,959	340%
Sector Conditional Grant (Non-Wage)	2,983,003	994,334	33%	745,751	0	0%
Sector Conditional Grant (Wage)	14,932,070	7,466,035	50%	3,733,018	3,733,018	100%
<b>Development Revenues</b>	<b>341,138</b>	<b>198,394</b>	<b>58%</b>	<b>85,284</b>	<b>82,754</b>	<b>97%</b>
Multi-Sectoral Transfers to LLGs_Gou	10,120	5,300	52%	2,530	0	0%
Sector Development Grant	331,018	193,094	58%	82,754	82,754	100%
<b>Total Revenues shares</b>	<b>18,410,605</b>	<b>8,735,863</b>	<b>47%</b>	<b>4,602,651</b>	<b>3,862,998</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	15,007,895	7,048,429	47%	3,751,974	3,557,635	95%
Non Wage	3,061,573	1,001,880	33%	765,393	8,833	1%
<b>Development Expenditure</b>						
Domestic Development	341,138	83,556	24%	85,284	75,932	89%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>18,410,605</b>	<b>8,133,864</b>	<b>44%</b>	<b>4,602,651</b>	<b>3,642,400</b>	<b>79%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>487,161</b>	<b>6%</b>			
Wage		455,519				
Non Wage		31,643				
<b>Development Balances</b>						
		<b>114,838</b>	<b>58%</b>			
Domestic Development		114,838				
Donor Development		0				

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<b>Total Unspent</b>	<b>601,999</b>	<b>7%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

Cumulative revenue out turn was Ushs 8,735,863,000/= against approved budget of Ushs 18,410,605,000/= representing performance of 47%. Q2 out turn was Ushs 3,862,998,000/= against the planned budget Ushs 4,602,651,000/= representing performance of 84%. Over performance of 340% of other government transfers were PLE funds that come one a year Q2 and under performance were funds for PLE and USE that come during first and third quarter only. These funds were spent on wages Ushs 3,557,635,000/=, non wage Ushs 8,833,000/=, Ushs and Ushs 75,932,000/= on domestic development. Unspent balance was Ushs 643,374,000/=.

**Reasons for unspent balances on the bank account**

Ushs 643,374,000/= was unspent. It consists of wages of Ushs 455,519,000/= for unpaid salaries for primary and secondary teachers - 264 teachers without Tax Identification Numbers, non wage Ushs 73,017,000/= for pending LPOs and domestic development of Ushs 114,838,000/= for completion of construction of staff house at Ndiwansi primary school, completion of a 2 classroom block at Matia Mulumba primary school and completion of a 5 stance pit latrine at Buwagi primary school.

**Highlights of physical performance by end of the quarter**

Construction of a staff house at Ndiwansi primary school. Inspected Primary and Secondary Schools both Government aided and Private, organist and conducted the PLE for 2017, Conducted 3 meetings with Heads of institutions; attended both district , National workshops and seminars and had an Education Tour to Mukono Municipal Council.

## Vote:511 Jinja District

## Quarter2

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,216,772</b>	<b>433,129</b>	<b>36%</b>	<b>304,193</b>	<b>383,449</b>	<b>126%</b>
District Unconditional Grant (Wage)	95,106	47,553	50%	23,777	23,777	100%
Locally Raised Revenues	13,768	5,822	42%	3,442	2,380	69%
Multi-Sectoral Transfers to LLGs_NonWage	116,120	53,951	46%	29,030	43,028	148%
Multi-Sectoral Transfers to LLGs_Wage	61,727	28,223	46%	15,432	16,685	108%
Other Transfers from Central Government	0	297,580	0%	0	297,580	0%
Sector Conditional Grant (Non-Wage)	930,051	0	0%	232,513	0	0%
<b>Development Revenues</b>	<b>2,661,485</b>	<b>2,592,924</b>	<b>97%</b>	<b>665,371</b>	<b>29,050</b>	<b>4%</b>
District Discretionary Development Equalization Grant	21,000	21,000	100%	5,250	0	0%
Locally Raised Revenues	2,500,000	2,500,000	100%	625,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	140,485	71,924	51%	35,121	29,050	83%
<b>Total Revenues shares</b>	<b>3,878,258</b>	<b>3,026,053</b>	<b>78%</b>	<b>969,564</b>	<b>412,499</b>	<b>43%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	156,833	75,775	48%	39,208	40,461	103%
Non Wage	1,059,940	245,575	23%	264,985	232,881	88%
<b>Development Expenditure</b>						
Domestic Development	2,661,485	71,924	3%	665,371	35,350	5%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,878,258</b>	<b>393,274</b>	<b>10%</b>	<b>969,564</b>	<b>308,692</b>	<b>32%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1				
Non Wage		111,777				
<b>Development Balances</b>						
		2,521,000	97%			

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Domestic Development	2,521,000		
Donor Development	0		
<b>Total Unspent</b>	<b>2,632,778</b>	<b>87%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

In Q2, the department cumulatively received Ushs 3,026,053,000/= from the different revenue sources against the annual budget of Ushs. 3,878,258,000/= representing 78% performance.

Over performance was due to Ushs 2,500,000,000/= carried forward from the previous year for construction of District offices, Under performance in receipts was due to IPFs from MoFPED are under Sector conditional grant yet on the IFMs it is under other transfers from Central government hence 0% performance. Over performance under Multisectoral transfers to LLGs was due to LLGs effecting transfer for two quarters in quarter two. Under performance of 4% much of the funds were received in first quarter.

These funds were spent on wages Ushs Ushs 75,775,000/=, non wage Ushs 245,575,000/=, non wage Ushs 111,778,000/= and domestic development Ushs 2,521,000,000/=.

During Q2 in particular, the department received Ushs.412,499,000/= against the Q2 planned budget of Ushs 969,564,000/= performing at 43% performance. It should be noted that the department performed well regarding the Local Revenue performance as 42% had cumulatively been realized. The funds were used for wages Ushs 40,461,000/=, Ushs 232,881,000/= for non wage and domestic development Ushs 35,350,000/=. The unspent balance was Ushs 2,632,778,000/.

**Reasons for unspent balances on the bank account**

Unspent balance was Ushs 2,632,778,000/= comprising of non wage of Ushs 111,777,000/= for completion of periodic maintenance of Lubani - Buwenge (6.9km), Wakitaka - Kabembe (4km) of roads awaiting receipt of some road equipments (excavator, tippers and compactor), and Ushs 2,521,000,000/= for construction of the District Headquarters of which the location of construction had not been decided upon by the District Council.

**Highlights of physical performance by end of the quarter**

Routine manual road maintenance ( 29 roads, 146.7kms), periodic maintenance of roads Lubanyi Buwenge (6.9 kms), Wakitaka - Kabembe (4.0kms), monitoring and inspection of road works, 3 DTPC meetings attended, 3 departmental meetings, attended works committee meetings, minutes in place and shared with key stakeholders.

## Vote:511 Jinja District

## Quarter2

*Water***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>69,190</b>	<b>34,333</b>	<b>50%</b>	<b>17,297</b>	<b>16,876</b>	<b>98%</b>
District Unconditional Grant (Wage)	31,278	15,639	50%	7,819	7,820	100%
Locally Raised Revenues	3,220	1,062	33%	805	342	42%
Multi-Sectoral Transfers to LLGs_NonWage	153	362	237%	38	80	209%
Sector Conditional Grant (Non-Wage)	34,539	17,270	50%	8,635	8,635	100%
<b>Development Revenues</b>	<b>562,287</b>	<b>262,954</b>	<b>47%</b>	<b>140,572</b>	<b>112,694</b>	<b>80%</b>
District Discretionary Development Equalization Grant	54,275	0	0%	13,569	0	0%
External Financing	57,234	0	0%	14,309	0	0%
Sector Development Grant	430,140	250,915	58%	107,535	107,535	100%
Transitional Development Grant	20,638	12,039	58%	5,159	5,159	100%
<b>Total Revenues shares</b>	<b>631,477</b>	<b>297,287</b>	<b>47%</b>	<b>157,869</b>	<b>129,571</b>	<b>82%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	31,278	15,566	50%	7,819	7,746	99%
Non Wage	37,912	4,162	11%	9,478	614	6%
<b>Development Expenditure</b>						
Domestic Development	505,053	83,063	16%	126,263	74,231	59%
Donor Development	57,234	0	0%	14,309	0	0%
<b>Total Expenditure</b>	<b>631,477</b>	<b>102,791</b>	<b>16%</b>	<b>157,869</b>	<b>82,591</b>	<b>52%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>14,605</b>	<b>43%</b>			
Wage		73				
Non Wage		14,532				
<b>Development Balances</b>						
		<b>179,891</b>	<b>68%</b>			
Domestic Development		179,891				
Donor Development		0				

**Vote:511 Jinja District****Quarter2**

<b>Total Unspent</b>	<b>194,496</b>	<b>65%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

Approved annual budget was Ushs 631,477,000/= cumulative out turn was Ushs 297,287,000/= a performance of 47%. The over performance was due to funds being carried forward from the previous quarters and under permanence was due to non receipt of funding from UNICEF during the last two quarters which had been planned across the 4 quarters which had not been yet released by the Center representing 0% performance. Q2 out-turn was Ugshs 129,571,000/= against planned budget of Ushs 157,869,000/= performance of 82%. The funds were spent on wages of Ushs 7,746,000/= , non wage Ushs 614,000/= and domestic development Ushs 38,741,000/=. Unspent balance was Ushs 229,986,000/=(77%).

**Reasons for unspent balances on the bank account**

Unspent balance was Ushs 229,986,000/= funds to cater for the pending works which were still underway which included; 12 boreholes drilling, 4 boreholes rehabilitation and construction of one public latrine at a rural growth center whose location not yet identified.

**Highlights of physical performance by end of the quarter**

Sighted 12 boreholes, verified and assessed the boreholes for rehabilitation and carried out water quality and analysis.

## Vote:511 Jinja District

## Quarter2

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>193,617</b>	<b>82,343</b>	<b>43%</b>	<b>48,404</b>	<b>38,948</b>	<b>80%</b>
District Unconditional Grant (Wage)	125,768	62,884	50%	31,442	31,442	100%
Locally Raised Revenues	36,914	13,686	37%	9,228	4,458	48%
Multi-Sectoral Transfers to LLGs_NonWage	9,591	1,783	19%	2,398	1,052	44%
Multi-Sectoral Transfers to LLGs_Wage	13,364	0	0%	3,341	0	0%
Sector Conditional Grant (Non-Wage)	7,981	3,990	50%	1,995	1,995	100%
<b>Development Revenues</b>	<b>17,755</b>	<b>8,467</b>	<b>48%</b>	<b>4,439</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	8,467	8,467	100%	2,117	0	0%
Multi-Sectoral Transfers to LLGs_Gou	9,288	0	0%	2,322	0	0%
<b>Total Revenues shares</b>	<b>211,372</b>	<b>90,811</b>	<b>43%</b>	<b>52,843</b>	<b>38,948</b>	<b>74%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	139,132	62,884	45%	34,783	31,442	90%
Non Wage	54,485	19,459	36%	13,621	17,446	128%
<b>Development Expenditure</b>						
Domestic Development	17,755	0	0%	4,439	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>211,372</b>	<b>82,343</b>	<b>39%</b>	<b>52,843</b>	<b>48,888</b>	<b>93%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		8,467	100%			
Donor Development		0				

**Vote:511 Jinja District****Quarter2**

<b>Total Unspent</b>	<b>8,467</b>	<b>9%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The cumulative out turn was Ushs 90,811,000/= against approved budget of Ushs 211,372,000/= performance of 43%. Q2 cumulative out turn was was Ushs 38,948,000/= against planned budget Ushs 52,843,000/= performance of 74%. Under performance was due to LLGs not allocating any funds to the sector for the previous quarters. These funds were spent on wages Ushs 31,442,000/= and Ushs 17,446,000/=. Unspent balances was Ushs 8,467,000/=.

**Reasons for unspent balances on the bank account**

The unspent balance of Ushs.8,467,000/= for domestic development was for tree planting in Mateme Local Forest reserve in Buyengo sub county. However, this has not been spent because seedlings cannot be procured due to the bad weather.

**Highlights of physical performance by end of the quarter**

Land titles acquired of Busoga square and Nakabango were completed, staff salaries and allowances paid to the beneficiaries, 3 desks and 3 executive chairs purchased for the department.

Preparation of departmental work plan for financial year 2018-19. 3 DTPC meetings attended, 3 Natural resource committee meetings attended and Q1 performance report prepared and submitted to relevant authority.



## Vote:511 Jinja District

## Quarter2

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,048,227</b>	<b>444,608</b>	<b>42%</b>	<b>262,057</b>	<b>109,993</b>	<b>42%</b>
District Unconditional Grant (Wage)	48,840	24,420	50%	12,210	12,210	100%
Locally Raised Revenues	26,870	15,251	57%	6,718	8,533	127%
Multi-Sectoral Transfers to LLGs_NonWage	71,936	39,197	54%	17,984	26,923	150%
Multi-Sectoral Transfers to LLGs_Wage	40,546	19,303	48%	10,137	9,651	95%
Other Transfers from Central Government	782,720	307,780	39%	195,680	33,347	17%
Sector Conditional Grant (Non-Wage)	77,315	38,658	50%	19,329	19,329	100%
<b>Development Revenues</b>	<b>114,261</b>	<b>31,878</b>	<b>28%</b>	<b>28,565</b>	<b>8,848</b>	<b>31%</b>
District Discretionary Development Equalization Grant	8,467	848	10%	2,117	848	40%
External Financing	21,000	0	0%	5,250	0	0%
Locally Raised Revenues	45,000	0	0%	11,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	39,794	31,031	78%	9,948	8,000	80%
<b>Total Revenues shares</b>	<b>1,162,488</b>	<b>476,486</b>	<b>41%</b>	<b>290,622</b>	<b>118,841</b>	<b>41%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	89,386	43,723	49%	22,347	21,861	98%
Non Wage	958,841	264,770	28%	239,710	240,881	100%
<b>Development Expenditure</b>						
Domestic Development	93,261	31,876	34%	23,315	8,845	38%
Donor Development	21,000	0	0%	5,250	0	0%
<b>Total Expenditure</b>	<b>1,162,488</b>	<b>340,368</b>	<b>29%</b>	<b>290,622</b>	<b>271,587</b>	<b>93%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		136,115				

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<b>Development Balances</b>	<b>3</b>	<b>0%</b>	
Domestic Development	3		
Donor Development	0		
<b>Total Unspent</b>	<b>136,118</b>	<b>29%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

Cumulative out turn received was Ushs 476,486,000/= against annual budget of Ushs 1,162,488,000/= (41%). Q2 quarter out turn was Ushs 118,841,000/= against plan for quarter Ushs 290,622,000/= performance of 41%. The under performance of 41% was due to the sector not receiving its expected local revenue to purchase a vehicle and donor funding which they budgeted for and performance was 0% in both areas.

These funds were spent on wages Ushs 21,861,000/=, non wage Ushs 240,881,000/= and domestic development Ushs 8,845,000/=. The unspent balance was Ushs 136,118,000. Total expenditure is more that revenue due to YLP funds of FY 2016/2017 rolled over to FY 2017/2018.

**Reasons for unspent balances on the bank account**

or the 2 quarters, the department paid salary for the 17 staff, repaired and service 1 vehicle and 2 motorcycles, provided stationery internet connectivity, welfare for staff and sittings of the District NGO monitoring committee. 30 children were settled in their homes, workplace under the special grant for PWDs, women council and the Functional Adult Literacy programme.

**Highlights of physical performance by end of the quarter**

For the 2 quarters, the department paid salary for the 17 staff, repaired and service 1 vehicle and 2 motorcycles, provided stationery internet connectivity, welfare for staff and sittings of the District NGO monitoring committee. 30 children were settled in their homes, workplace inspections were done. 24 youth and 4 women groups were supported with startup capital.

## Vote:511 Jinja District

## Quarter2

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>132,070</b>	<b>63,391</b>	<b>48%</b>	<b>33,017</b>	<b>42,381</b>	<b>128%</b>
District Unconditional Grant (Non-Wage)	11,000	5,500	50%	2,750	2,750	100%
District Unconditional Grant (Wage)	41,894	20,947	50%	10,474	10,474	100%
Locally Raised Revenues	33,670	22,835	68%	8,418	19,418	231%
Multi-Sectoral Transfers to LLGs_NonWage	45,506	14,109	31%	11,376	9,740	86%
<b>Development Revenues</b>	<b>277,043</b>	<b>69,605</b>	<b>25%</b>	<b>69,261</b>	<b>43,055</b>	<b>62%</b>
District Discretionary Development Equalization Grant	4,234	4,234	100%	1,058	4,234	400%
External Financing	216,046	62,551	29%	54,012	36,833	68%
Locally Raised Revenues	45,000	0	0%	11,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	11,763	2,820	24%	2,941	1,989	68%
<b>Total Revenues shares</b>	<b>409,113</b>	<b>132,996</b>	<b>33%</b>	<b>102,278</b>	<b>85,436</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	41,894	20,947	50%	10,474	10,474	100%
Non Wage	90,175	42,154	47%	22,544	33,741	150%
<b>Development Expenditure</b>						
Domestic Development	60,997	7,054	12%	15,249	6,222	41%
Donor Development	216,046	25,718	12%	54,012	0	0%
<b>Total Expenditure</b>	<b>409,113</b>	<b>95,873</b>	<b>23%</b>	<b>102,278</b>	<b>50,437</b>	<b>49%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		290				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		36,833				

**Vote:511 Jinja District****Quarter2**

<b>Total Unspent</b>	<b>37,123</b>	<b>28%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

Cumulative out turn was Ushs 132,996,000/= against approved budget of Ushs 409,113,000/= performance of 33%. Q2 quarter out turn was Ushs 85,436,000/= against plan for Q2 Ushs 102,278,000/= performance of 84% due to budget conference (once off release) in second quarter and development revenue on local revenue (0%) funds not yet released due to insufficient funds. The funds were used on wage Ushs 10,474,000 (100%), non wage was Ushs 33,741,000 and domestic development was Ushs 6,222,000/=

**Reasons for unspent balances on the bank account**

Ushs 37,123,000/= was unspent balance. Ushs 36,833,000/= were funds from UNICEF to cater for Birth Registration in the 4 LLGs of Walukuba Masese, Mpumudde Kimaka, Jinja Central Division and Buyengo S/C which came in very late, Ushs 290,000/= were pending claims that had not been paid by the end of the quarter.

**Highlights of physical performance by end of the quarter**

Coordinated and held a Budget conference for the FY 2018/2019 at the Civil Staff college Jinja;  
Field monitoring activities carried out for both District and LLGs development project and field reports compiled and submitted to relevant authorities. Coordinated 3 District Technical Planning committee meetings, minutes compiled and endorsed by the accounting officer.  
Staff welfare facilitated and suppliers' of the various welfare items paid; Attended Council and Sectoral committee meetings, reports presented and discussed, recommendations  
Prepared the BFP for FY 2018/2019 and the Q1 performance report for the FY 2017/2018 and made submission to relevant authorities.

## Vote:511 Jinja District

## Quarter2

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>132,612</b>	<b>63,839</b>	<b>48%</b>	<b>33,153</b>	<b>31,448</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	10,000	5,000	50%	2,500	2,500	100%
District Unconditional Grant (Wage)	40,108	20,054	50%	10,027	10,027	100%
Locally Raised Revenues	14,700	7,350	50%	3,675	3,675	100%
Multi-Sectoral Transfers to LLGs_NonWage	29,580	12,301	42%	7,395	5,679	77%
Multi-Sectoral Transfers to LLGs_Wage	38,224	19,134	50%	9,556	9,567	100%
<b>Development Revenues</b>	<b>4,234</b>	<b>4,234</b>	<b>100%</b>	<b>1,058</b>	<b>4,234</b>	<b>400%</b>
District Discretionary Development Equalization Grant	4,234	4,234	100%	1,058	4,234	400%
<b>Total Revenues shares</b>	<b>136,845</b>	<b>68,072</b>	<b>50%</b>	<b>34,211</b>	<b>35,682</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	78,332	39,188	50%	19,583	19,594	100%
Non Wage	54,280	24,651	45%	13,570	11,877	88%
<b>Development Expenditure</b>						
Domestic Development	4,234	4,234	100%	1,058	4,234	400%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>136,845</b>	<b>68,072</b>	<b>50%</b>	<b>34,211</b>	<b>35,705</b>	<b>104%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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## Vote:511 Jinja District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

Cumulative out turn Q2 was Ushs 68,072,000/= against the annual budget of Ushs 136,845,000/= representing 50% performance. Q2 received Ushs 35,682,000/= against the planned quarterly budget of Ushs 34,211,000/= representing 104%. The over performance was caused by 100% release of the DDED. These funds received were spent on wages Ushs 19,594,000/=, non wage Ushs 11,877,000 and development expenditure Ushs 4,234,000/=. All the funds were spent as planned.

### Reasons for unspent balances on the bank account

There was no unspent balance as all the funds were utilized.

### Highlights of physical performance by end of the quarter

The Unit implemented the following; Auditing of Schools, Health facilities, Tertiary institutions, District departments, departmental meetings held, attending to Local and National functions seminars, carried out special audit at Mafubira Sub county.

# Vote:511 Jinja District

## Quarter2

### Trade, Industry and Local Development

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		0	0%			

#### Summary of Workplan Revenues and Expenditure by Source

#### Reasons for unspent balances on the bank account

#### Highlights of physical performance by end of the quarter

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## Vote:511 Jinja District

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Quarter2



# Vote:511 Jinja District

## Quarter2

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
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Reasons for over/under performance: There is inadequate funding to Administration sector and inadequate office space, equipments and furniture. The CAO's Committee room is poorly equipped particularly good furniture. The sector does not have a vehicle to facilitate easy movement to carry out activities. Failure to establish a Resource Center. More funds are needed to offset the pension and gratuity arrears.					
<b>Output : 138102 Human Resource Management Services</b>					
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Reasons for over/under performance: Out of the current restructuring process, a lot of training needs have been identified to improve on the skills of staff. however, the funding is not sufficient to meet the current need. Many staff are on private studies affecting their availability for duty. There is therefore need to generate a soft ware for staff appraisal to minimize the time, cost and storage.					
<b>Output : 138103 Capacity Building for HLG</b>					
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Reasons for over/under performance: Delays in processing payments for participants and service providers in the course of capacity building training. This is to recommendation that participants should be paid cash immediately after the training other than through the bank which takes long to click on their accounts coupled with bank charges/deductions.					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Field monitoring activity is very tedious, costly and requires a lot of time since there many projects across the District which calls for real budget support that is not adequate now. There is need to increase funding to this activity since it requires movements through out the District.					
<b>Output : 138105 Public Information Dissemination</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: It requires traveling to different stations to publicize the notices, use of the press and print media but the budget provision is too small to facilitate the implementation. This therefore calls for increased funding to this activity.					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
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## Quarter2

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Reasons for over/under performance: Payrolls processed in time for payment of staff salaries. However, there has been delays in the recruitment process, and payment of some staff salaries due to incorrect TIN numbers. The District Service Commission should expedite the recruitment of staff and the same for MoFPED to expedite the update of the IFMS systems.

### Output : 138111 Records Management Services

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Reasons for over/under performance: There is lack of storage equipment such as file cabinets, shelves, Archival boxes, file covers and file suspension covers. There is need to acquire those office equipment through the budget support to this section.

### Output : 138113 Procurement Services

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Reasons for over/under performance: Delayed initiation of requisitions by the user departments, inappropriate specification, terms of reference, and statement of requirements from user departments. The user departments should always adhere the planned procurement schedule. Inadequate funding for project monitoring. Therefore, the Budget Desk should consider increasing funding to the Sub-sector.

## Capital Purchases

### Output : 138172 Administrative Capital

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Reasons for over/under performance: The department of Administration lacks a departmental vehicle in running condition yet charged with supervisory responsibility which require frequent field visits. There is need for the department to acquire a new double cabin vehicle for the department to fully monitor the various field activities.

<i>Total For Administration : Wage Rect:</i>	<i>577,469</i>	<i>260,426</i>	<i>45 %</i>	<i>130,213</i>
<i>Non-Wage Recurrent:</i>	<i>3,083,466</i>	<i>1,181,839</i>	<i>38 %</i>	<i>787,082</i>
<i>GoU Dev:</i>	<i>66,168</i>	<i>11,058</i>	<i>17 %</i>	<i>11,058</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,727,102</i>	<i>1,453,323</i>	<i>39.0 %</i>	<i>928,353</i>

# Vote:511 Jinja District

## Quarter2

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
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Reasons for over/under performance: The major challenge being faced on use of PBS for accountability as the users were not well trained hence leading to delayed accountability and reporting. The Office space is not sufficient for all the staffs under the department to be accommodated leading to absenteeism as they can not be easily controlled.					
<b>Output : 148102 Revenue Management and Collection Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The district lacks a law enforcement department which negatively affects the payment of taxes in the lower councils. Four sub counties out of the 9 LLGs lack Accounts Assistants leading to poor mobilization of local revenue. The presidential pronouncement on the management of taxi parks has led to failure to realize the revenues from that source					
<b>Output : 148103 Budgeting and Planning Services</b>					
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Reasons for over/under performance: Delayed communication of indicative planning figures delays the planning process.					
<b>Output : 148104 LG Expenditure management Services</b>					
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Reasons for over/under performance: The time taken by the payment to clear and receipt of funds on accounts is too long i.e 3 days. This delays service delivery. The payee database on IFMS is not stable as some payee names are deactivated without explanation especially the employees leading to numerous complaints as a result of failure to receive their payments.					
<b>Output : 148105 LG Accounting Services</b>					
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Reasons for over/under performance: Some of the IFMS generated reports are defective but have been reported for adjustment.					
<b>Output : 148106 Integrated Financial Management System</b>					
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# Vote:511 Jinja District

## Quarter2

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		New IT staff needs to be oriented at the MoFPED . The IFMS transaction processing speed is very fast and has helped reduce the time spent on the system.			
Output : 148107 Sector Capacity Development					
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Reasons for over/under performance:		The Funding is too insufficient and not forthcoming.			
Output : 148108 Sector Management and Monitoring					
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Reasons for over/under performance:		The high cost of fuel reduces the number of trips made . The use of joint multi sector monitoring has drastically helped to reduce the monitoring costs.			
Capital Purchases					
Output : 148172 Administrative Capital					
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Error: Subreport could not be shown.					
Reasons for over/under performance:		Funds were fully availed and now with the availability of UTL and NITA as service providers the district shall have a stable network connectivity.			
Total For Finance : Wage Rect:		105,704	52,852	50 %	26,426
Non-Wage Reccurent:		507,014	263,972	52 %	65,666
GoU Dev:		11,571	4,746	41 %	4,746
Donor Dev:		0	0	0 %	0
Grand Total:		624,289	321,570	51.5 %	96,838

# Vote:511 Jinja District

## Quarter2

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
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Reasons for over/under performance: Performance was good because funds were released on time and the activities were implemented as planned. The high costs of inputs due to inflation have reduced the level of inputs to be utilized. The department lacks a vehicle for monitoring government programs.					
<b>Output : 138202 LG procurement management services</b>					
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Reasons for over/under performance: The structure of the department does not provide the position of Assistant procurement Officer leading to poor record management and delayed response to procurement requests by the users. The inflation has led to a high cost of inputs to be procured despite the fixed available budget.					
<b>Output : 138203 LG staff recruitment services</b>					
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Reasons for over/under performance: There are delays in clearing vacant posts for recruitment by the Ministry of Public Service. A lot of time is wasted in responding to the complaints presented to the office of IGG which are later proved to be baseless. A complaint filing fee should be introduced. There is a lot of political interference into the affairs of procurement process.					
<b>Output : 138204 LG Land management services</b>					
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Reasons for over/under performance: There is lack of office attendant in the department limiting accessibility to the office when the Secretary to the Land Board is not in office. The Land Board needs to sit more frequent however the funding is not adequate.					
<b>Output : 138205 LG Financial Accountability</b>					
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Reasons for over/under performance: The quality of responses ,made by the Accounting Officers is lacking. There is need for capacity building to enhance on their capacity in responding to the audit queries raised by the internal and external auditors.					
<b>Output : 138206 LG Political and executive oversight</b>					
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## Vote:511 Jinja District

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The Executive Committee have limited time and funding for monitoring government programs. There is need for capacity building in there roles and functions in local government administration. Poor time management leads to prolonged meetings.				
Output : 138207 Standing Committees Services					
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Error: Subreport could not be shown.					
Reasons for over/under performance:	The Council and all Standing Committees have been able to hold all their scheduled meetings as funds were readily available. Delayed reporting leads to time wastage .				
Capital Purchases					
Output : 138272 Administrative Capital					
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Error: Subreport could not be shown.					
Reasons for over/under performance:	The procurement process was initiated. The works are on going and are yet to be certified.				
Total For Statutory Bodies : Wage Rect:	212,907	94,383	44 %		44,467
Non-Wage Reccurent:	473,694	209,848	44 %		125,925
GoU Dev:	8,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	694,601	304,231	43.8 %		170,391

# Vote:511 Jinja District

## Quarter2

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
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Reasons for over/under performance: The activity was implemented as planned. However the sector is understaffed, poorly facilitated and lacks enough transport. There is need to increase on the number of extension workers and provide them with enough transport to improve on service delivery.					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
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Reasons for over/under performance: Roofing and ceiling of the Plant Animal clinic building was on schedule but by the end of the quarter 2 no Certificate had been presented for payment hence under permanence.					
<b>Output : 018202 Crop disease control and marketing</b>					
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Reasons for over/under performance: During the second quarter, no activity was implemented because funds available for procurement of planting materials, establishing a coffee nursery were not enough by the end of the quarter. The activity will be done in third quarter after receiving additional funds for third quarter.					
<b>Output : 018205 Fisheries regulation</b>					
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Reasons for over/under performance: Available funds for quarter two was not enough to carry out procurement of equipments for assessing water quality in fish farming. The activity will be carried out in 3rd quarter.					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Funds available for quarter were not enough the activity will be implemented during the second quarter. However appreciations to Center for Control of Trypanosomiasis in Uganda for procuring 170 tsetse traps and facilitating their deployment.					
<b>Output : 018210 Vermin Control Services</b>					
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## Quarter2

Reasons for over/under performance:		Funds available were not enough to carry out the establishment of three spraying centres. The activity will be carried out in the third quarter.			
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
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Reasons for over/under performance:		Activities were implemented as planned. However the funds for fuel were not paid during the second quarter.			
Output : 018303 Market Linkage Services					
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Reasons for over/under performance:		The delayed operationalization of the Commercial Services Sector is slowing down implementation of activities.			
Total For Production and Marketing : Wage Rect:		457,609	226,355	49 %	118,731
Non-Wage Reccurent:		76,009	34,596	46 %	19,699
GoU Dev:		65,562	3,303	5 %	1,649
Donor Dev:		0	0	0 %	0
Grand Total:		599,180	264,253	44.1 %	140,079



## Vote:511 Jinja District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
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Reasons for over/under performance: NGOs basic Health care services(LLS) were provided however under performance was due to the health facilities experienced stock out of some vaccines and Mama Kita. The supplies are always not adequate. Government should ensure adequate supply for every quarter.					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCIL-LLS)</b>					
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Reasons for over/under performance: NGOs basic health care services (HCIV-HCIL-LLS) were provided adequately during the second quarter though at times there was stock out of some vaccines and medicines. This should be improved.					
<b>Programme : 0882 District Hospital Services</b>					
<b>Lower Local Services</b>					
<b>Output : 088251 District Hospital Services (LLS.)</b>					
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Reasons for over/under performance: The District Hospital services were provided however, the Hospital does not have electricity and is yet to receive Medicines from NMS, It is not receiving PHC as a Hospital. It relies on balances from the lower Health centers around it.					
<b>Output : 088252 NGO Hospital Services (LLS.)</b>					
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Reasons for over/under performance: NGOs Hospital Services (LLS) were provided adequately at 50% performance.					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
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Reasons for over/under performance: The fuel meant for office running was used for running the generator because there was no electricity at the office during the quarter hence under performance. The District is to connect power to the Hospital this quarter.					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
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# Vote:511 Jinja District

## Quarter2

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Reasons for over/under performance: Most of the activities for Health care services monitoring and inspection were funded by RHITES EC yet they had a number of competing priorities. This caused under performance.

<i>Total For Health : Wage Rect:</i>	<i>5,446,175</i>	<i>2,506,319</i>	<i>46 %</i>	<i>1,226,648</i>
<i>Non-Wage Reccurent:</i>	<i>392,943</i>	<i>164,037</i>	<i>42 %</i>	<i>88,032</i>
<i>GoU Dev:</i>	<i>22,306</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>543,000</i>	<i>75,167</i>	<i>14 %</i>	<i>8</i>
<i>Grand Total:</i>	<i>6,404,424</i>	<i>2,745,523</i>	<i>42.9 %</i>	<i>1,314,688</i>

# Vote:511 Jinja District

## Quarter2

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
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Reasons for over/under performance:					
No funds were received in the second quarter. UPE funds are received in three quarters that is first, third and fourth quarter. The department lacks adequate transport for inspection of both primary and secondly schools leading to poor permanence of both the pupils and students. There is need to buy more vehicles for the Education staff.					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
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Reasons for over/under performance:					
There is delay in the procurement process leading to delay in implementing classroom construction and rehabilitation. Funds available are always for classroom construction but not for rehabilitation. Because of the delay of the procurement process, there was no activity done in this quarter hence under performance.					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
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Reasons for over/under performance:					
There was delay in the procurement process leading to late start of implementation of latrine construction. Works were completed but the contractor was not yet paid during the second quarter. Funding for latrine construction is still very low as well. There is need to increase funding to this area.					
<b>Output : 078182 Teacher house construction and rehabilitation</b>					
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Reasons for over/under performance:					
There is inadequate teachers houses in the District. Most most schools cannot accommodate their teachers, so they have to travel long distances, hence late coming to schools leading to poor performance of the pupils. The District recommended that development grants should lay emphasis on construction of teachers houses for motivation to the teachers and improved performance.					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
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# Vote:511 Jinja District

## Quarter2

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		The Headmasters delay to submit the accountabilities to the District this delays disbursements to the schools leading to late implementation of activities at the schools. However funds come in three quarters first quarter, third quarter and fourth quarter hence under permanence.			
Programme : 0783 Skills Development					
Lower Local Services					
Output : 078351 Tertiary Institutions Services (LLS)					
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Reasons for over/under performance:		Some youths are not interested in skills development after accepting to join. Even those who are interested request for support in terms of allowances and transport which the District cannot afford. Most of the technical schools don't have adequate up to date equipments. There is need for government to equip particularly government technical Institutes. However during the second quarter no funds were transferred to Tertiary Institutions hence under performance.			
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
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Reasons for over/under performance:		The UPE grant to schools is inadequate to run sports at schools and the existing sports fields are being encroached on and sold to the so called investors. Capacity building in this department is not taking off due to lack of funds yet many school game masters and other stakeholders need to take up these short term sports courses. The Sports sub - department is also under funded.			
		Funds for Inspection were not received from the Centre for this quarter.			
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
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Reasons for over/under performance:		The sports sub sector lacks transport to monitor sports activities both in secondary and primary schools. This leads to poor performance in sports. There is need for the sports sub sector to be allocated a vehicle for monitoring and supervision of sports activities in the District. The Sports sub - department is also under funded.			
Output : 078403 Sports Development services					
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Reasons for over/under performance:		Due to inadequate funding, sports management and skills training is not adequately handled. Some teachers, students and pupils don't treat skills development very important. There is need to increased funding to sports and intensify sensitization of the stakeholders on the values/benefits of sports in our lives.			
Output : 078404 Sector Capacity Development					
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## Quarter2

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Reasons for over/under performance:

There is inadequate funding to the sector capacity development. There is need to increase funding to this sector and when members come out of the Tours, they should share the experience and put in practice the good practices out of the Education Tour.

### Programme : 0785 Special Needs Education

#### Higher LG Services

#### Output : 078501 Special Needs Education Services

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Reasons for over/under performance:

There is no support to facilitate refresher workshops for teachers in sign language. There is no single Unit for children with intellectual challenges in the District for demonstration purposes. Getting devices and instructional materials for children with Special Needs is not easy. These devices and most instructional materials are imported from outside the country (U.K). The Unit has not received funding yet hence under performance.

<i>Total For Education : Wage Rect:</i>	<i>15,007,895</i>	<i>7,048,429</i>	<i>47 %</i>	<i>3,557,635</i>
<i>Non-Wage Recurrent:</i>	<i>3,051,037</i>	<i>1,000,750</i>	<i>33 %</i>	<i>7,703</i>
<i>GoU Dev:</i>	<i>331,018</i>	<i>78,256</i>	<i>24 %</i>	<i>70,632</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>18,389,949</i>	<i>8,127,434</i>	<i>44.2 %</i>	<i>3,635,970</i>

# Vote:511 Jinja District

## Quarter2

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
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Reasons for over/under performance: Renumeration of workers is still low which affect their working morale. Supervision vehicles and office equipments are obsolete yet you cannot use URF funds to procure these items. There is need to increase funding from the local revenue for these items.					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
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Reasons for over/under performance: The entire budget for the year was received and remitted to the lower Councils in time for them to implement the road works. However the delay in distribution of road equipments by Central government also delayed the execution of the road works at the sub county.					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
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Reasons for over/under performance: The operators were just learning to operate the newly received equipments leading to under performance. The workload cannot be handled by only by the one Unit equipment. There is need to acquire a second equipment.					
<b>Output : 048158 District Roads Maintainence (URF)</b>					
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Reasons for over/under performance: Central government delayed to distribute road equipments leading to delayed execution of road works. To date we have not received a compactor and one tipper. Staff is not adequate to supervise and execute the road works within the planned period.					
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048202 Vehicle Maintenance</b>					
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Reasons for over/under performance: The new equipments are maintained by a contractor appointed by the Central government which is a challenge that since they are from the Central government , the response is not timely. The supervision vehicle was not included into the road unit leading to use of obsolete vehicles .					
<b>Output : 048204 Electrical Installations/Repairs</b>					
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## Quarter2

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Reasons for over/under performance: Though the activity was budgeted for, no allocation was made to this activity. There was only maintenance works carried out during this quarter.

### Output : 048206 Sector Capacity Development

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Reasons for over/under performance: There was inadequate funding in the department to permit the training of stake holders in the road maintenance. This leads to low output. Wages for the road gangs are very low which lowers the motivation of the workers.

### Capital Purchases

#### Output : 048281 Construction of public Buildings

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Reasons for over/under performance: The District Council is yet to agree on the site of the construction of the new office among the available alternatives. This has delayed the implementation of the activity . The 2.5 billion shillings is available .

#### Output : 048282 Rehabilitation of Public Buildings

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Reasons for over/under performance: The budget allocation was fully released to the department as by the end of Q2 and the payments will be made after completion of the works. The challenge is that various District offices need to be renovated and therefore the funding is insufficient.

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>95,106</i>	<i>47,552</i>	<i>50 %</i>	<i>23,776</i>
<i>Non-Wage Recurrent:</i>	<i>943,819</i>	<i>192,010</i>	<i>20 %</i>	<i>189,888</i>
<i>GoU Dev:</i>	<i>2,521,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,559,925</i>	<i>239,562</i>	<i>6.7 %</i>	<i>213,665</i>

## Vote:511 Jinja District

## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
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Reasons for over/under performance: Inadequate funding for the office operations affects implementation of activities. Insufficient fuel allowed for monitoring and office operations due to allowable percentages as set by the Ministry of water and environment. Inflationary pressures has affected the cost of inputs especially fuel and other inputs.					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
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Reasons for over/under performance: Integrated monitoring and supervision was used in order to mitigate the challenge of insufficient fuel. this enabled the activities to be Successfully conducted as planned. Delayed procurement affected the onset of implementation of water quality testing for water points although this was in the end expedited and the activity implemented as scheduled					
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>					
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Reasons for over/under performance: Delayed procurement led to delayed implementation of Development activities, though the works commenced this quarter, they were yet to be completed hence the reason for non expenditure.					
<b>Output : 098104 Promotion of Community Based Management</b>					
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Reasons for over/under performance: Some delays in procurement of inputs affected the smooth implementation of the activities though they were Implemented as planned. Community members in some cases come ,very late for the meetings and training leading to delayed onset and late finishing of these community engagements.					
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>					
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Reasons for over/under performance: Delayed access to funds delayed implementation of this activity although the project was Implemented successfully. Political climate also affected the smooth implementation of this activity since there were opposing sides in the political landscape that were against this activity.					
<b>Lower Local Services</b>					
<b>Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)</b>					
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## Quarter2

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Reasons for over/under performance: Implemented as planned. the funds were transferred to complying sub-counties for rehabilitation of selected boreholes in the sub county. Eventually all the sub-counties received funds as planned.

### Capital Purchases

#### Output : 098180 Construction of public latrines in RGCs

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Reasons for over/under performance: Delayed procurement lead to the late commencement of this project. However the Construction is progressing on well. The work was not complete hence the under expenditure.

#### Output : 098183 Borehole drilling and rehabilitation

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Reasons for over/under performance: Delayed procurement has lead to the delayed commencement of these projects. this in turn has lead to the under expenditure on these activities although Retention fees were paid out as planned. some the projects have commenced though later than planned.

<i>Total For Water : Wage Rect:</i>	<i>31,278</i>	<i>15,566</i>	<i>50 %</i>	<i>7,746</i>
<i>Non-Wage Reccurent:</i>	<i>37,759</i>	<i>4,162</i>	<i>11 %</i>	<i>614</i>
<i>GoU Dev:</i>	<i>505,053</i>	<i>83,063</i>	<i>16 %</i>	<i>74,231</i>
<i>Donor Dev:</i>	<i>57,234</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>631,324</i>	<i>102,791</i>	<i>16.3 %</i>	<i>82,591</i>

# Vote:511 Jinja District

## Quarter2

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
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Reasons for over/under performance: Salaries were paid as planned however funds for monitoring and inspection activities from local revenue were not released in the second quarter.					
<b>Output : 098303 Tree Planting and Afforestation</b>					
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Reasons for over/under performance: Budgeted funds not released due to unreliable weather to facilitate tree planting.					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
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Reasons for over/under performance: Reports were compiled and submitted. Routine monitoring was done but constrained by funds not released in time.					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
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Reasons for over/under performance: Wetland Action Plans were prepared. However the funds apportioned for the activity was not sufficient to ensure tree planting and secondly unreliable rain seasons were not favorable.					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
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Reasons for over/under performance: Reports were prepared timely however there should be timely release of funds and the budget for this activity needs to be increased.					
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
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Reasons for over/under performance: Underfunding to the sub sector and late release of funds delays the process of property titling and surveying in the District. There is need to increase on the funding from the locally raised revenue.					
<b>Output : 098311 Infrastrutture Planning</b>					
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## Quarter2

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Reasons for over/under performance:		Building inspections and physical planning was done due to timely release of funds that enabled active enforcement of these planned activities. However these activities are still being underfunded. There is need to increase funding to this activity.		
<i>Total For Natural Resources : Wage Rect:</i>	<i>125,768</i>	<i>62,884</i>	<i>50 %</i>	<i>31,442</i>
<i>Non-Wage Reccurent:</i>	<i>44,894</i>	<i>17,677</i>	<i>39 %</i>	<i>15,663</i>
<i>GoU Dev:</i>	<i>8,467</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>179,129</i>	<i>80,561</i>	<i>45.0 %</i>	<i>47,105</i>

# Vote:511 Jinja District

## Quarter2

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Services Department</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Inadequate release of funds especially DDEG funds could not permit carrying out activity for awareness creation and involvement of the community in livelihood programmes. Funds for repair and service of vehicle were also inadequate					
<b>Output : 108102 Probation and Welfare Support</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding to the sub sector. Other challenges include overwhelming number of clients yet the sub sector has limited capacity both financial and human resource.					
<b>Output : 108103 Social Rehabilitation Services</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: The under performance is largely attributed to irregular flow of funding especially considering that the sub sector funds sources are from local revenue. There is also challenge of limited skills by Community Development workers in rehabilitation of People with Disabilities (PWDs).					
<b>Output : 108104 Community Development Services (HLG)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance was due to inadequate funding. However, in physical terms all active Development carried out some of the planned quarter activities.					
<b>Output : 108105 Adult Learning</b>					
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Reasons for over/under performance: Delayed procurement of black boards and chalk was key to under performance since despite the fact that foras were held instructors could not facilitate classes easily.					
<b>Output : 108107 Gender Mainstreaming</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Although there was no actual expenditure, the department was able carry out some activities with support from other departments by implementing the integrated work plan.					
<b>Output : 108108 Children and Youth Services</b>					

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## Quarter2

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Reasons for over/under performance: The activity is funded using locally generated funds. However, funds for the activity were released very late.

### Output : 108109 Support to Youth Councils

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Reasons for over/under performance: Delayed disbursement of funds to some groups which had not accessed supplier numbers for them to be paid yet it is a requirement under IFMS.

### Output : 108110 Support to Disabled and the Elderly

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Reasons for over/under performance: Under performance was due to delayed disbursement of funds to selected groups as a result of delay in convening of grant allocation committee meetings.

### Output : 108111 Culture mainstreaming

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Reasons for over/under performance: No funds released to the sector for the activity.

### Output : 108112 Work based inspections

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Reasons for over/under performance: Timely release of funds

### Output : 108113 Labour dispute settlement

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Reasons for over/under performance: The over performance was due a response to work place strikes at the new bridge project and Khamic industries in Jinja. Therefore more resources were allocated for strike management.

### Output : 108114 Representation on Women's Councils

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Reasons for over/under performance: There was no activity implemented by the Women Council for the 2nd quarter because the Chairperson could not convene meetings of the Council due to failure of implementing Women Council elections. Funds for women groups for FY 2016/2017 were released on quarter basis in FY 2017/2018. During the the quarter, 5 groups were supported.

## Capital Purchases

### Output : 108172 Administrative Capital

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## Quarter2

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Reasons for over/under performance: Inadequate locally generated funds . Hence, no funds saved for purchase of a vehicle.

<i>Total For Community Based Services : Wage Rect:</i>	<i>48,840</i>	<i>24,420</i>	<i>50 %</i>	<i>12,210</i>
<i>Non-Wage Reccurent:</i>	<i>886,905</i>	<i>225,573</i>	<i>25 %</i>	<i>213,958</i>
<i>GoU Dev:</i>	<i>53,467</i>	<i>845</i>	<i>2 %</i>	<i>845</i>
<i>Donor Dev:</i>	<i>21,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,010,212</i>	<i>250,838</i>	<i>24.8 %</i>	<i>227,013</i>

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## Quarter2

### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There was over performance in Telecommunication because the District did not have Internet services therefore a lot of funds were spent on Internet and airtime for communication. More funds were utilized than budgeted.					
<b>Output : 138302 District Planning</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The activities were carried out successfully however the funds were released late. This caused under performance in this area. But there is need to increase funding to the District Planning Unit to acquire the necessary equipment of this Unit.					
<b>Output : 138303 Statistical data collection</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Funds for registration of children below the age of five were received very late from UNICEF. The activity started in the third quarter.					
<b>Output : 138306 Development Planning</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Budget conference was carried out successfully. This is a one off activity done once a year. However this activity was under budgeted due to increasing price of inputs. Funds were got from other votes to make the activity a success. Reports were prepared and submitted to the relevant offices.					
<b>Output : 138308 Operational Planning</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The Planning Unit lacks transport to carry out activities normally. Most of the time the vehicle is parked because it was acquired in 1998 therefore it is very old. The repair and maintenance charges are very high. The Unit is using the District Planner's private car to carry out government activities. The Unit has requested for a new vehicle but not yet received.					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
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## Quarter2

### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Monitoring and evaluation was implemented successfully. All the funds budgeted for this activity were spent as planned. However the District Planning Unit was using the District Planner's private car to carry out monitoring government projects. The department vehicle was not functional because it was acquired in 1998 therefore parked and the Unit is requesting for a new vehicle a double cabin to facilitate monitoring and evaluation f projects in the District.				
Capital Purchases					
Output : 138372 Administrative Capital					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:	The Planning Unit vehicle double cabin was acquired in 1998. It is now very old and parked. It is not functional. The District planned to save funds on a quarterly basis to purchase a new vehicle but it has not started saving for this activity.				
Total For Planning : Wage Rect:	41,894	20,947	50 %		10,474
Non-Wage Reccurent:	44,670	28,334	63 %		23,247
GoU Dev:	49,234	4,234	9 %		4,234
Donor Dev:	216,046	25,718	12 %		0
Grand Total:	351,844	79,233	22.5 %		37,954



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## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:		There was insufficient funding for the various activities to be carried out per quarter. The funding to this sector should be improved.			
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:		Over performance of 382% over and above the annual budget was due to under budgeting for vehicle maintenance. Secondly the department was under staffed. There is need for government to revisit the structure of Internal Audit department for improved performance.			
Output : 148203 Sector Capacity Development					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:		This was once off budget done this financial year. Therefore the budget for this activity was completed successfully.			
Total For Internal Audit : Wage Rect:		40,108	20,054	50 %	10,027
Non-Wage Reccurent:		24,700	12,350	50 %	6,198
GoU Dev:		4,234	4,234	100 %	4,234
Donor Dev:		0	0	0 %	0
Grand Total:		69,042	36,638	53.1 %	20,459

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### SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Busedde S/C</b>				<b>1,982,745</b>	<b>1,151,296</b>
<b>Sector : Works and Transport</b>				<b>12,190</b>	<b>12,190</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>12,190</b>	<b>12,190</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>12,190</b>	<b>12,190</b>
Item : 263104 Transfers to other govt. units (Current)					
Busedde S/C	Kisasi S/county Headquarters	Other Transfers from Central Government		12,190	12,190
<b>Sector : Education</b>				<b>1,544,480</b>	<b>895,861</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>1,201,889</b>	<b>595,023</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>1,201,889</b>	<b>595,023</b>
Item : 263366 Sector Conditional Grant (Wage)					
Busige PS	Bugobya	Sector Conditional Grant (Wage)		84,656	41,640
Kakuba Primary School	Kisasi	Sector Conditional Grant (Wage)		85,940	39,708
Kasozzi PS	Itakaibolu	Sector Conditional Grant (Wage)		68,727	41,070
Kigalagala PS	Nabitambala	Sector Conditional Grant (Wage)		57,984	39,909
Kiiko Primary School	Nalinaibi	Sector Conditional Grant (Wage)		89,139	40,323
Nabirama Primary School	Bugobya	Sector Conditional Grant (Wage)		109,649	61,401
Nalinaibi PS	Nabitambala	Sector Conditional Grant (Wage)		97,552	51,018
Namaganga Primary School	Itakaibolu	Sector Conditional Grant (Wage)		182,723	89,494
Namasiga Primary School	Nalinaibi	Sector Conditional Grant (Wage)		119,017	55,864
Nanfugaki PS	Bugobya	Sector Conditional Grant (Wage)		134,801	64,967
Nyenga PS	Itakaibolu	Sector Conditional Grant (Wage)		101,412	46,376
Item : 263367 Sector Conditional Grant (Non-Wage)					
Busige PS	Bugobya	Sector Conditional Grant (Non-Wage)		5,713	1,663

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Kakuba Primary School	Kisasi	Sector Conditional Grant (Non-Wage)	3,937	1,549
Kasozi PS	Itakaibolu	Sector Conditional Grant (Non-Wage)	5,374	1,965
Kigalagala PS	Nabitambala	Sector Conditional Grant (Non-Wage)	4,529	1,680
Kiiko Primary School	Nalinaibi	Sector Conditional Grant (Non-Wage)	5,345	1,680
Nabirama Primary School	Bugobya	Sector Conditional Grant (Non-Wage)	6,875	2,141
Nalinaibi PS	Nabitambala	Sector Conditional Grant (Non-Wage)	7,391	2,134
Namaganga Primary School	Itakaibolu	Sector Conditional Grant (Non-Wage)	11,227	3,903
Namasiga Primary School	Nalinaibi	Sector Conditional Grant (Non-Wage)	6,586	2,167
Nanfugaki PS	Bugobya	Sector Conditional Grant (Non-Wage)	7,756	2,621
Nyenga PS	Itakaibolu	Sector Conditional Grant (Non-Wage)	5,554	1,751
<b>Programme : Secondary Education</b>			<b>342,591</b>	<b>300,837</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>342,591</b>	<b>300,837</b>
Item : 263366 Sector Conditional Grant (Wage)				
Busedde College Bugaya	Bugobya	Sector Conditional Grant (Wage)	0	128,283
Busedde SEED School	Kisasi	Sector Conditional Grant (Wage)	271,369	112,173
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busedde Seed S.S	Bugobya	Sector Conditional Grant (Non-Wage)	0	36,641
Busedde College Bugaya	Bugobya	Sector Conditional Grant (Non-Wage)	71,222	23,741
<b>Sector : Health</b>			<b>426,075</b>	<b>238,245</b>
<b>Programme : Primary Healthcare</b>			<b>426,075</b>	<b>238,245</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>426,075</b>	<b>238,245</b>
Item : 263366 Sector Conditional Grant (Wage)				
Busedde HC III	Bugobya	Sector Conditional Grant (Wage)	143,042	91,259
Kisasi HC II	Kisasi	Sector Conditional Grant (Wage)	35,587	19,389
Mpambwa HC III	Itakaibolu	Sector Conditional Grant (Wage)	160,419	80,167
Nabitambala HC II	Nabitambala	Sector Conditional Grant (Wage)	28,739	16,777

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Nalinaibi HC II	Nalinaibi	Sector Conditional Grant (Wage)	33,631	17,590
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busedde HC III	Bugobya	Sector Conditional Grant (Non-Wage)	8,346	4,173
Kisasi HC II	Kisasi	Sector Conditional Grant (Non-Wage)	1,724	1,440
Mpambwa HC III	Itakaibolu	Sector Conditional Grant (Non-Wage)	9,208	4,604
Nabitambala HC II	Nabitambala	Sector Conditional Grant (Non-Wage)	2,955	1,555
Nalinaibi HC II	Nalinaibi	Sector Conditional Grant (Non-Wage)	2,425	1,291
<b>Sector : Water and Environment</b>			<b>0</b>	<b>5,000</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>5,000</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>0</b>	<b>5,000</b>
Item : 263104 Transfers to other govt. units (Current)				
Borehole rehabilitation	Itakaibolu	Sector Development Grant	0	5,000
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Borehole drilling	Itakaibolu Muyinda Fred in Kasozi village	District Discretionary Development Equalization Grant	0	0
<b>LCIII : Buwenge T/C</b>			<b>1,005,271</b>	<b>548,065</b>
<b>Sector : Works and Transport</b>			<b>106,931</b>	<b>21,569</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>106,931</b>	<b>21,569</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>106,931</b>	<b>21,569</b>
Item : 263104 Transfers to other govt. units (Current)				
Buwenge T/C	Kasalina T/C head quarters	Other Transfers from Central Government	106,931	21,569
<b>Sector : Education</b>			<b>416,408</b>	<b>234,035</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>273,509</b>	<b>140,366</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>273,509</b>	<b>140,366</b>
Item : 263366 Sector Conditional Grant (Wage)				

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Buwenge SDA PS	Kalitunsi	Sector Conditional Grant (Wage)	111,973	48,222
Buwenge Township PS	Kamwani	Sector Conditional Grant (Wage)	148,169	86,471
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buwenge SDA PS	Kalitunsi	Sector Conditional Grant (Non-Wage)	4,876	2,063
Buwenge Township PS	Kamwani	Sector Conditional Grant (Non-Wage)	8,492	3,611
<b>Programme : Secondary Education</b>			<b>142,899</b>	<b>93,669</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>142,899</b>	<b>93,669</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
buwenge college day and boarding	Kalitunsi	Sector Conditional Grant (Non-Wage)	0	46,136
Buwenge Modern S.S	Kasalina	Sector Conditional Grant (Non-Wage)	142,899	47,533
<b>Sector : Health</b>			<b>481,932</b>	<b>292,461</b>
<b>Programme : Primary Healthcare</b>			<b>481,932</b>	<b>276,011</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>481,932</b>	<b>276,011</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bunawona HC II	Kamwani	Sector Conditional Grant (Wage)	0	17,373
Buwenge HC IV	Kamwani	Sector Conditional Grant (Wage)	403,882	220,817
Bwase HC II	Kamwani	Sector Conditional Grant (Wage)	47,199	21,307
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunawona HC II	Kalitunsi	Sector Conditional Grant (Non-Wage)	0	1,610
Buwenge HC IV	Kamwani	Sector Conditional Grant (Non-Wage)	28,336	13,568
Bwase HC II	Kamwani	Sector Conditional Grant (Non-Wage)	2,515	1,336
<b>Programme : District Hospital Services</b>			<b>0</b>	<b>16,450</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>0</b>	<b>16,450</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buwenge Hospital and Medical Centre	Kasalina	Sector Conditional Grant (Non-Wage)	0	16,450
<b>LCIII : Buyengo S/C</b>			<b>1,313,608</b>	<b>568,989</b>

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<b>Sector : Works and Transport</b>			<b>10,624</b>	<b>10,624</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>10,624</b>	<b>10,624</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>10,624</b>	<b>10,624</b>
Item : 263104 Transfers to other govt. units (Current)				
Buyengo S/C	Iziru S/county Headquarters	Other Transfers from Central Government	10,624	10,624
<b>Sector : Education</b>			<b>1,040,467</b>	<b>458,373</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>990,367</b>	<b>406,136</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>990,367</b>	<b>406,136</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bulugo Muslim PS	Bulugo	Sector Conditional Grant (Wage)	110,972	23,776
Busegula PS	Bulugo	Sector Conditional Grant (Wage)	64,488	21,389
BUYENGO P.S	Iziru	Sector Conditional Grant (Wage)	166,733	78,224
Iziru Primary School	Iziru	Sector Conditional Grant (Wage)	110,233	41,406
Kaitandhovu Primary School	Iziru Kaitandhovu Primary School	Sector Conditional Grant (Wage)	77,449	45,750
Kamiigo PS	Butamira Kamiigo PS	Sector Conditional Grant (Wage)	113,043	42,776
Nakagyo PS	Bulugo Nakagyo PS	Sector Conditional Grant (Wage)	83,993	37,503
Nawamboga Primary School	Butamira Nawamboga PS	Sector Conditional Grant (Wage)	55,375	30,702
Nsozibiri PS	Buwabuzi Nsozibiri PS	Sector Conditional Grant (Wage)	97,361	43,313
St. Kalori Bulama PS	Bulugo St. Kalori Bulama PS	Sector Conditional Grant (Wage)	43,301	18,834
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulugo Muslim PS	Bulugo	Sector Conditional Grant (Non-Wage)	5,179	1,653
Busegula PS	Bulugo	Sector Conditional Grant (Non-Wage)	7,767	2,127
BUYENGO P.S	Iziru	Sector Conditional Grant (Non-Wage)	10,801	3,995
Iziru Primary School	Iziru	Sector Conditional Grant (Non-Wage)	7,842	2,528

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Kaitandhovu Primary School	Iziru Kaitandhovu Primary School	Sector Conditional Grant (Non-Wage)	8,420	3,044
Kamiigo PS	Butamira Kamiigo PS	Sector Conditional Grant (Non-Wage)	5,785	1,801
Nakagyo PS	Bulugo Nakagyo PS	Sector Conditional Grant (Non-Wage)	7,669	2,310
Nawamboga Primary School	Butamira Nawamboga PS	Sector Conditional Grant (Non-Wage)	3,692	1,199
Nsozibiri PS	Buwabuzi Nsozibiri PS	Sector Conditional Grant (Non-Wage)	6,283	2,504
St. Kalori Bulama PS	Bulugo St. Kalori Bulama PS	Sector Conditional Grant (Non-Wage)	3,981	1,301
<b>Programme : Secondary Education</b>			<b>50,100</b>	<b>52,237</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>50,100</b>	<b>52,237</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
buyengo ss	Bulugo	Sector Conditional Grant (Non-Wage)	0	35,537
Nsozibbiri Comprehensive S.S	Butamira	Sector Conditional Grant (Non-Wage)	50,100	16,700
<b>Sector : Health</b>			<b>214,517</b>	<b>92,492</b>
<b>Programme : Primary Healthcare</b>			<b>214,517</b>	<b>92,492</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>214,517</b>	<b>92,492</b>
Item : 263366 Sector Conditional Grant (Wage)				
Busegula HC II	Bulugo	Sector Conditional Grant (Wage)	43,856	22,912
Kakaire HC III	Iziru	Sector Conditional Grant (Wage)	125,864	23,043
Kamigo HC II	Buwabuzi	Sector Conditional Grant (Wage)	0	19,473
Nsozibiri HC II	Buwabuzi	Sector Conditional Grant (Wage)	30,629	19,823
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busegula HC II	Bulugo	Sector Conditional Grant (Non-Wage)	2,900	1,528
Kakaire HC III	Iziru	Sector Conditional Grant (Non-Wage)	8,615	4,308
Kamiigo HC II	Buwabuzi	Sector Conditional Grant (Non-Wage)	0	0
Nsozibiri HC II	Buwabuzi	Sector Conditional Grant (Non-Wage)	2,654	1,405
<b>Sector : Water and Environment</b>			<b>48,000</b>	<b>7,500</b>

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<b>Programme : Rural Water Supply and Sanitation</b>			<b>48,000</b>	<b>7,500</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>0</b>	<b>7,500</b>
Item : 263104 Transfers to other govt. units (Current)				
Borehole rehabilitation	Buwabuzi	Sector Development Grant	0	7,500
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>48,000</b>	<b>0</b>
Item : 312104 Other Structures				
Borehole drillig	Butamira Balidawa Steven in Namata village	District Discretionary Development Equalization Grant	0	0
Borehole drilling	Iziru Ngobi Biton in Nakagyo village	Sector Development , Grant	24,000	0
Borehole drilling	Bulugo Ngobi Steven in Busegula Village	Sector Development , Grant	24,000	0
<b>LCIII : Kakira T/C</b>			<b>2,541,985</b>	<b>1,333,865</b>
<b>Sector : Works and Transport</b>			<b>89,052</b>	<b>20,569</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>89,052</b>	<b>20,569</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>89,052</b>	<b>20,569</b>
Item : 263104 Transfers to other govt. units (Current)				
Kakira T/C	Polota T/C head quarters	Other Transfers from Central Government	89,052	20,569
<b>Sector : Education</b>			<b>2,196,992</b>	<b>1,164,329</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>498,539</b>	<b>293,691</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>498,539</b>	<b>293,691</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kagogwa Primary School	Mawoito	Sector Conditional Grant (Wage)	60,788	29,817
MWIRI PRIMARY SCHOOL	Mwiri	Sector Conditional Grant (Wage)	78,854	43,871
St. Stephens PS Kakira	Polota	Sector Conditional Grant (Wage)	144,515	70,874
St. Theresa Kakira PS	Mawoito	Sector Conditional Grant (Wage)	69,500	90,401
Wairaka PS	Wairaka	Sector Conditional Grant (Wage)	109,203	48,336



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Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagogwa Primary School	Mawoito	Sector Conditional Grant (Non-Wage)	5,890	1,435
MWIRI PRIMARY SCHOOL	Mwiri	Sector Conditional Grant (Non-Wage)	4,638	1,499
St. Stephens PS Kakira	Polota	Sector Conditional Grant (Non-Wage)	9,416	2,916
St. Theresa Kakira PS	Mawoito	Sector Conditional Grant (Non-Wage)	9,603	2,712
Wairaka PS	Wairaka	Sector Conditional Grant (Non-Wage)	6,132	1,829
<b>Programme : Secondary Education</b>			<b>1,555,452</b>	<b>652,052</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>1,555,452</b>	<b>652,052</b>
Item : 263366 Sector Conditional Grant (Wage)				
Busoga College Mwiri	Mwiri	Sector Conditional Grant (Wage)	470,288	188,609
M M College Wairaka	Wairaka	Sector Conditional Grant (Wage)	474,433	212,369
Kakira High School	Polota School Village	Sector Conditional Grant (Wage)	478,187	206,893
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakira High School	Polota polota	Sector Conditional Grant (Non-Wage)	132,545	44,182
<b>Programme : Skills Development</b>			<b>143,001</b>	<b>218,586</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>143,001</b>	<b>218,586</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kakira Community Technical Institute	Wairaka	Sector Conditional Grant (Wage)	0	166,132
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakira Community Technical Institute	Wairaka Wairaka College Cell	Sector Conditional Grant (Non-Wage)	143,001	52,454
<b>Sector : Health</b>			<b>255,941</b>	<b>148,967</b>
<b>Programme : Primary Healthcare</b>			<b>255,941</b>	<b>139,695</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>255,941</b>	<b>139,695</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kabembe HC II	Mawoito	Sector Conditional Grant (Wage)	31,068	15,840
Kakira HC III	Polota	Sector Conditional Grant (Wage)	159,626	86,829

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Wairaka HC II	Wairaka	Sector Conditional Grant (Wage)	50,692	29,592
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabembe HC II	Mawoito	Sector Conditional Grant (Non-Wage)	2,425	1,291
Kakira HC III	Polota	Sector Conditional Grant (Non-Wage)	9,476	4,738
Wairaka HC II	Wairaka	Sector Conditional Grant (Non-Wage)	2,655	1,406
<b>Programme : District Hospital Services</b>			<b>0</b>	<b>9,272</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>0</b>	<b>9,272</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakira Hospital	Kabyaza	Sector Conditional Grant (Non-Wage)	0	9,272
<b>LCIII : Bugembe T/C</b>			<b>987,380</b>	<b>518,898</b>
<b>Sector : Works and Transport</b>			<b>149,209</b>	<b>31,104</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>149,209</b>	<b>31,104</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>149,209</b>	<b>31,104</b>
Item : 263104 Transfers to other govt. units (Current)				
Bugembe T/C	Katende T/C head quarters	Other Transfers from Central Government	149,209	31,104
<b>Sector : Education</b>			<b>365,798</b>	<b>232,857</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>365,798</b>	<b>232,857</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>365,798</b>	<b>232,857</b>
Item : 263366 Sector Conditional Grant (Wage)				
Nakanyonyi PS	Nakanyonyi	Sector Conditional Grant (Wage)	232,935	155,157
Bugembe Muslim PS	Budumbuli West Bugembe Muslim PS	Sector Conditional Grant (Wage)	110,146	69,463
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakanyonyi PS	Nakanyonyi	Sector Conditional Grant (Non-Wage)	12,961	6,039
Bugembe Muslim PS	Budumbuli West Bugembe Muslim PS	Sector Conditional Grant (Non-Wage)	9,756	2,198
<b>Sector : Health</b>			<b>472,373</b>	<b>254,937</b>
<b>Programme : Primary Healthcare</b>			<b>472,373</b>	<b>254,937</b>

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Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>472,373</b>	<b>254,937</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bugembe HC IV	Budumbuli West	Sector Conditional Grant (Wage)	448,812	243,407
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugembe HC IV	Budumbuli West	Sector Conditional Grant (Non-Wage)	23,561	11,530
<b>LCIII : Buwenge S/C</b>			<b>3,991,843</b>	<b>1,925,592</b>
<b>Sector : Works and Transport</b>			<b>330,180</b>	<b>17,280</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>330,180</b>	<b>17,280</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>17,280</b>	<b>17,280</b>
Item : 263104 Transfers to other govt. units (Current)				
Buwenge S/C	Magamaga S/county Headquarters	Other Transfers from Central Government	17,280	17,280
<b>Output : District Roads Maintenance (URF)</b>			<b>312,900</b>	<b>0</b>
Item : 242003 Other				
Periodic Miantanence of of 8.9kms	Magamaga Buyala - Mutai Road	Other Transfers from Central Government	207,600	0
Routine mechanised maintenance of 35.1Kms	Kaiira Matuumu - Buwenge road	Other Transfers from Central Government	105,300	0
<b>Sector : Education</b>			<b>2,263,842</b>	<b>1,182,181</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,725,176</b>	<b>803,455</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,595,176</b>	<b>800,371</b>
Item : 263366 Sector Conditional Grant (Wage)				
Busia I Parents PS	Kitanaba	Sector Conditional Grant (Wage)	101,787	52,112
Butangala Primary School	Kagoma	Sector Conditional Grant (Wage)	68,808	39,586
Buweera Primary School	Buweera	Sector Conditional Grant (Wage)	91,038	27,223
Idoome PS	Kaiira	Sector Conditional Grant (Wage)	82,748	41,020
Isiri PS	Kitanaba	Sector Conditional Grant (Wage)	58,365	43,967
Kagoma Hill Primary School	Kagoma	Sector Conditional Grant (Wage)	104,780	45,896

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Kagoma Primary School	Kagoma	Sector Conditional Grant (Wage)	131,398	40,276
Kalebera PS	Magamaga	Sector Conditional Grant (Wage)	125,509	71,281
Mawoito CoU PS	Kaiira	Sector Conditional Grant (Wage)	105,183	68,422
Muguluka PS	Magamaga	Sector Conditional Grant (Wage)	150,210	79,922
Mutai Primary School	Kagoma	Sector Conditional Grant (Wage)	98,325	56,109
Namalere PS	Magamaga	Sector Conditional Grant (Wage)	93,349	32,935
Nkondo Primary School	Buweera	Sector Conditional Grant (Wage)	61,567	40,947
Mawoito Salvation Army Primary School	Kaiira Mawoito Salvation Army PS	Sector Conditional Grant (Wage)	81,964	50,804
Muwangi PS	Kaiira Muwangi PS	Sector Conditional Grant (Wage)	92,386	36,877
St. Matia Mulumba PS	Kagoma St. Matia Mulumba PS	Sector Conditional Grant (Wage)	48,735	40,235
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busia I Parents PS	Kitanaba	Sector Conditional Grant (Non-Wage)	8,145	2,610
Butangala Primary School	Kagoma	Sector Conditional Grant (Non-Wage)	4,955	1,577
Buweera Primary School	Buweera	Sector Conditional Grant (Non-Wage)	7,258	2,338
Idoome PS	Kaiira	Sector Conditional Grant (Non-Wage)	5,092	1,782
Isiri PS	Kitanaba	Sector Conditional Grant (Non-Wage)	5,208	1,975
Kagoma Hill Primary School	Kagoma	Sector Conditional Grant (Non-Wage)	6,355	1,800
Kagoma Primary School	Kagoma	Sector Conditional Grant (Non-Wage)	5,850	2,162
Kalebera PS	Magamaga	Sector Conditional Grant (Non-Wage)	9,380	2,943
Mawoito CoU PS	Kaiira	Sector Conditional Grant (Non-Wage)	7,539	2,674
Muguluka PS	Magamaga	Sector Conditional Grant (Non-Wage)	8,939	3,035
Mutai Primary School	Kagoma	Sector Conditional Grant (Non-Wage)	5,771	1,663
Namalere PS	Magamaga	Sector Conditional Grant (Non-Wage)	5,828	2,162
Nkondo Primary School	Buweera	Sector Conditional Grant (Non-Wage)	5,071	1,596

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Mawoito Salvation Army Primary School	Kaiira Mawoito Salvation Army PS	Sector Conditional Grant (Non-Wage)	5,179	1,713
Muwangi PS	Kaiira Muwangi PS	Sector Conditional Grant (Non-Wage)	5,150	1,665
St. Matia Mulumba PS	Kagoma St. Matia Mulumba PS	Sector Conditional Grant (Non-Wage)	3,302	1,064
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>130,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction of classrooms and 5 stance latrines at various Primary Schools.	Magamaga St. Matia Mulumba PS	Sector Development Grant	130,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>3,084</b>
Item : 312104 Other Structures				
government sector grant(latrine construction at kagoma hill	Magamaga	Sector Development Grant	0	3,084
<b>Programme : Secondary Education</b>			<b>538,666</b>	<b>378,726</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>538,666</b>	<b>378,726</b>
Item : 263366 Sector Conditional Grant (Wage)				
Pilkington College Muguluka	Magamaga	Sector Conditional Grant (Wage)	0	148,232
St. Gonzaga Gonza S.S	Magamaga	Sector Conditional Grant (Wage)	283,765	120,507
Item : 263367 Sector Conditional Grant (Non-Wage)				
Pilkington College Muguluka S S	Magamaga	Sector Conditional Grant (Non-Wage)	126,801	42,267
St Mary College Buwenge	Magamaga	Sector Conditional Grant (Non-Wage)	128,100	42,700
st.gonzaga gonza ss	Kagoma	Sector Conditional Grant (Non-Wage)	0	25,019
<b>Sector : Health</b>			<b>1,349,821</b>	<b>716,132</b>
<b>Programme : Primary Healthcare</b>			<b>1,324,194</b>	<b>713,441</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,872</b>	<b>3,160</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
All Saints Health Services	Magamaga	Sector Conditional Grant (Non-Wage)	2,952	1,374
Bwidhabwangu HC II	Kagoma	Sector Conditional Grant (Non-Wage)	0	893
Muguluka H/C II	Magamaga	Sector Conditional Grant (Non-Wage)	1,919	893

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>1,319,322</b>	<b>710,281</b>
Item : 263366 Sector Conditional Grant (Wage)				
Buwenge General Hospital	Magamaga	Sector Conditional Grant (Wage)	1,076,235	574,460
Buworlero HC II	Buweera	Sector Conditional Grant (Wage)	31,100	16,000
Kitanaba HC II	Kitanaba	Sector Conditional Grant (Wage)	0	28,232
Magamaga HC III	Magamaga	Sector Conditional Grant (Wage)	120,048	22,004
Mawoito HC II	Kaiira	Sector Conditional Grant (Wage)	46,779	26,106
Mpungwe HC II	Buweera	Sector Conditional Grant (Wage)	0	16,114
Mutai HC II	Kagoma	Sector Conditional Grant (Wage)	26,987	14,126
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buwenge General Hospital	Magamaga	Sector Conditional Grant (Non-Wage)	2,930	5,381
Buworlero HC II	Buweera	Sector Conditional Grant (Non-Wage)	2,035	1,096
Kabaganda HC III	Kagoma	Sector Conditional Grant (Non-Wage)	0	0
Kitanaba HC II	Kitanaba	Sector Conditional Grant (Non-Wage)	0	0
Magamaga HC III	Magamaga	Sector Conditional Grant (Non-Wage)	7,795	3,898
Mawoito HC II	Kaiira	Sector Conditional Grant (Non-Wage)	2,985	1,571
Mpungwe HC II	Kitanaba	Sector Conditional Grant (Non-Wage)	0	0
Mutai HC II	Kagoma	Sector Conditional Grant (Non-Wage)	2,429	1,293
<b>Programme : District Hospital Services</b>			<b>25,627</b>	<b>2,691</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>25,627</b>	<b>2,691</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buwenge General Hospital	Magamaga	Sector Conditional Grant (Non-Wage)	25,627	2,691
<b>Sector : Water and Environment</b>			<b>48,000</b>	<b>10,000</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>48,000</b>	<b>10,000</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>0</b>	<b>10,000</b>
Item : 263104 Transfers to other govt. units (Current)				

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Borehole rehabilitation	Kaiira	Sector Development Grant	0	10,000
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>48,000</b>	<b>0</b>
Item : 312104 Other Structures				
Borehole drilling	Magamaga Kawesa Moses in Kalebera village	Sector Development ,, Grant	24,000	0
Borehole drilling	Kitanaba Kimbagaya in Idooome village	Sector Development ,, Grant	24,000	0
Borehole drilling	Kitanaba Matege Herbert in Isiri village	Sector Development ,, Grant	0	0
<b>LCIII : Budondo S/C</b>			<b>2,821,724</b>	<b>1,530,015</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>16,481</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>16,481</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>16,481</b>
Item : 263104 Transfers to other govt. units (Current)				
Budondo S/C Headquarters	Namizi	Other Transfers from Central Government	0	16,481
<b>Sector : Education</b>			<b>2,075,005</b>	<b>1,115,884</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,624,154</b>	<b>852,470</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,624,154</b>	<b>852,470</b>
Item : 263366 Sector Conditional Grant (Wage)				
Budondo PS	Namizi	Sector Conditional Grant (Wage)	73,283	40,466
Bufuula PS	Nawangoma	Sector Conditional Grant (Wage)	84,578	39,376
Bususwa PS	Kibibi	Sector Conditional Grant (Wage)	46,683	42,336
Buyala PS	Namizi	Sector Conditional Grant (Wage)	170,026	94,658
Kibibi Primary School	Kibibi	Sector Conditional Grant (Wage)	116,200	51,818
Kivubuka Primary School	Ivunamba	Sector Conditional Grant (Wage)	130,552	67,228
Kyabirwa PS	Kibibi	Sector Conditional Grant (Wage)	147,686	63,298
Kyomya Primary School	Buwagi	Sector Conditional Grant (Wage)	144,317	75,263

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Lukolo CoU PS	Nawangoma	Sector Conditional Grant (Wage)	101,287	49,805
Lukolo Muslim PS	Nawangoma	Sector Conditional Grant (Wage)	87,229	63,061
St. Mary Nsuube PS	Nawangoma	Sector Conditional Grant (Wage)	95,578	48,517
St. Paul Buyala Primary School	Namizi	Sector Conditional Grant (Wage)	69,500	39,028
ST.John Kizinga Primary school	Kibibi	Sector Conditional Grant (Wage)	87,318	51,544
Buwagi PS	Buwagi Buwagi PS	Sector Conditional Grant (Wage)	88,471	53,183
Nawangoma Primary School	Nawangoma Nawangoma Primary School	Sector Conditional Grant (Wage)	83,842	40,562
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budondo PS	Namizi	Sector Conditional Grant (Non-Wage)	7,272	2,393
Bufuula PS	Nawangoma	Sector Conditional Grant (Non-Wage)	5,114	1,582
Bususwa PS	Kibibi	Sector Conditional Grant (Non-Wage)	4,060	1,249
Buyala PS	Namizi	Sector Conditional Grant (Non-Wage)	9,250	3,121
Kibibi Primary School	Kibibi	Sector Conditional Grant (Non-Wage)	6,969	2,902
Kivubuka Primary School	Ivunamba	Sector Conditional Grant (Non-Wage)	7,149	2,246
Kyabirwa PS	Kibibi	Sector Conditional Grant (Non-Wage)	6,586	2,462
Kyomya Primary School	Buwagi	Sector Conditional Grant (Non-Wage)	8,867	2,869
Lukolo CoU PS	Nawangoma	Sector Conditional Grant (Non-Wage)	6,218	2,074
Lukolo Muslim PS	Nawangoma	Sector Conditional Grant (Non-Wage)	6,175	2,074
St. Mary Nsuube PS	Nawangoma	Sector Conditional Grant (Non-Wage)	4,818	1,694
St. Paul Buyala Primary School	Namizi	Sector Conditional Grant (Non-Wage)	6,615	2,139
ST.John Kizinga Primary school	Kibibi	Sector Conditional Grant (Non-Wage)	6,767	2,177
Buwagi PS	Buwagi Buwagi PS	Sector Conditional Grant (Non-Wage)	6,391	2,134
Nawangoma Primary School	Nawangoma Nawangoma Primary School	Sector Conditional Grant (Non-Wage)	5,352	1,209
<b>Programme : Secondary Education</b>			<b>450,851</b>	<b>263,414</b>
Lower Local Services				



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<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>450,851</b>	<b>263,414</b>
Item : 263366 Sector Conditional Grant (Wage)				
St. Steven Budondo S.S	Namizi	Sector Conditional Grant (Wage)	389,111	173,042
Item : 263367 Sector Conditional Grant (Non-Wage)				
east sec school	Buwagi	Sector Conditional Grant (Non-Wage)	0	33,273
Nsuube SDA Secondary School	Nawangoma	Sector Conditional Grant (Non-Wage)	61,739	20,580
st stephens ss budondo	Nawangoma	Sector Conditional Grant (Non-Wage)	0	36,519
<b>Sector : Health</b>			<b>674,719</b>	<b>388,619</b>
<b>Programme : Primary Healthcare</b>			<b>674,719</b>	<b>388,619</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>674,719</b>	<b>388,619</b>
Item : 263366 Sector Conditional Grant (Wage)				
Budondo HC IV	Namizi	Sector Conditional Grant (Wage)	363,506	208,670
Ivunamba HC II	Ivunamba	Sector Conditional Grant (Wage)	31,229	21,253
Kibibi HC II	Kibibi	Sector Conditional Grant (Wage)	23,781	19,343
Kyomya HC II	Nawangoma	Sector Conditional Grant (Wage)	37,526	19,578
Lukolo HC III	Nawangoma	Sector Conditional Grant (Wage)	147,355	81,682
Nawangoma HC II	Nawangoma	Sector Conditional Grant (Wage)	27,494	15,871
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budondo HC IV	Namizi	Sector Conditional Grant (Non-Wage)	23,112	11,506
Ivunamba HC II	Ivunamba	Sector Conditional Grant (Non-Wage)	2,654	1,405
Kibibi HC II	Kibibi	Sector Conditional Grant (Non-Wage)	3,006	1,581
Kyomya HC II	Nawangoma	Sector Conditional Grant (Non-Wage)	3,096	1,626
Lukolo HC III	Nawangoma	Sector Conditional Grant (Non-Wage)	8,983	4,492
Nawangoma HC II	Nawangoma	Sector Conditional Grant (Non-Wage)	2,976	1,610
<b>Sector : Water and Environment</b>			<b>72,000</b>	<b>9,032</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>72,000</b>	<b>9,032</b>
Lower Local Services				

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<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>0</b>	<b>7,500</b>
Item : 263104 Transfers to other govt. units (Current)				
Borehole rehabilitation	Buwagi	Sector Development Grant	0	7,500
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>72,000</b>	<b>1,532</b>
Item : 312104 Other Structures				
Borehole drilling	Nawangoma Kabutuka William in Nawangoma Village	Sector Development , Grant	24,000	0
Borehole drilling	Buwagi Kafuko Rebecca in Kagera Valley	Sector Development Grant	24,000	1,532
Borehole drilling	Namizi Saali Joseph in Buyala C Village	Sector Development , Grant	24,000	0
<b>LCIII : Butagaya S/C</b>			<b>2,254,680</b>	<b>1,302,718</b>
<b>Sector : Works and Transport</b>			<b>84,969</b>	<b>18,073</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>84,969</b>	<b>18,073</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>18,073</b>	<b>18,073</b>
Item : 263104 Transfers to other govt. units (Current)				
Butagaya S/C	Namagera Butagaya S/C headquarters	Other Transfers from Central Government	18,073	18,073
<b>Output : District Roads Maintenance (URF)</b>			<b>66,896</b>	<b>0</b>
Item : 242003 Other				
Periodic maintenance of Namagera Bubugo Road	Namagera Bubugo	Other Transfers from Central Government	0	0
Contract Workers (Road Gang)	Lubani Butembe	Other Transfers from Central Government	0	0
Routine Manual Maintenance of 147kms	Lubani Lubani - Buwenge Road	Other Transfers from Central Government	66,896	0
<b>Sector : Education</b>			<b>1,757,322</b>	<b>1,033,895</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,437,325</b>	<b>811,015</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,437,325</b>	<b>771,086</b>
Item : 263366 Sector Conditional Grant (Wage)				

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Bituli PS	Budima	Sector Conditional Grant (Wage)	107,281	45,302
Bubugo PS	Nakakulwe	Sector Conditional Grant (Wage)	105,911	70,398
Busoona PS	Wansimba	Sector Conditional Grant (Wage)	108,343	62,315
Butagaya Primary School	Lubani	Sector Conditional Grant (Wage)	130,838	64,234
Buwala Primary School	Nakakulwe	Sector Conditional Grant (Wage)	75,018	40,170
Immam Hassan PS	Lubani	Sector Conditional Grant (Wage)	69,894	26,108
Iwololo PS	Budima	Sector Conditional Grant (Wage)	94,042	45,471
KABEMBE PRIMARY SCHOOL	Wansimba	Sector Conditional Grant (Wage)	67,820	35,532
Kiwagama PS	Budima	Sector Conditional Grant (Wage)	65,491	30,128
Lubani PS	Lubani	Sector Conditional Grant (Wage)	85,509	55,784
Lumuli PS	Budima	Sector Conditional Grant (Wage)	84,390	39,587
MPUMWIRE PRIMARY SCHOOL	Namagera	Sector Conditional Grant (Wage)	74,411	34,655
Namagera PS	Namagera	Sector Conditional Grant (Wage)	104,864	67,445
Ndiwansi PS	Wansimba	Sector Conditional Grant (Wage)	73,008	47,093
Wansimba PS	Wansimba	Sector Conditional Grant (Wage)	89,859	70,798
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bituli PS	Budima	Sector Conditional Grant (Non-Wage)	6,601	2,236
Bubugo PS	Nakakulwe	Sector Conditional Grant (Non-Wage)	7,359	2,310
Busoona PS	Wansimba	Sector Conditional Grant (Non-Wage)	8,853	3,542
Butagaya Primary School	Lubani	Sector Conditional Grant (Non-Wage)	8,932	2,978
Buwala Primary School	Nakakulwe	Sector Conditional Grant (Non-Wage)	5,251	1,844
Immam Hassan PS	Lubani	Sector Conditional Grant (Non-Wage)	5,937	1,975
Iwololo PS	Budima	Sector Conditional Grant (Non-Wage)	6,969	2,284
KABEMBE PRIMARY SCHOOL	Wansimba	Sector Conditional Grant (Non-Wage)	4,472	2,284
Kiwagama PS	Budima	Sector Conditional Grant (Non-Wage)	4,168	1,665

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Lubani PS	Lubani	Sector Conditional Grant (Non-Wage)	6,702	2,781
Lumuli PS	Budima	Sector Conditional Grant (Non-Wage)	6,096	2,312
MPUMWIRE PRIMARY SCHOOL	Namagera	Sector Conditional Grant (Non-Wage)	6,081	2,093
Namagera PS	Namagera	Sector Conditional Grant (Non-Wage)	7,604	2,731
Ndiwansi PS	Wansimba	Sector Conditional Grant (Non-Wage)	5,525	1,741
Wansimba PS	Wansimba	Sector Conditional Grant (Non-Wage)	10,094	3,287
Capital Purchases				
<b>Output : Teacher house construction and rehabilitation</b>			<b>0</b>	<b>39,929</b>
Item : 312101 Non-Residential Buildings				
Construction of staff house at Ndiwansi primary school	Namagera Ndiwansi Primary School	Sector Development Grant	0	39,929
<b>Programme : Secondary Education</b>			<b>319,997</b>	<b>222,880</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>319,997</b>	<b>222,880</b>
Item : 263366 Sector Conditional Grant (Wage)				
Lubani S.S.S	Lubani Lubani Central	Sector Conditional Grant (Wage)	319,997	139,547
Item : 263367 Sector Conditional Grant (Non-Wage)				
kiira view ss	Nawampanda	Sector Conditional Grant (Non-Wage)	0	21,761
lubani ss	Lubani	Sector Conditional Grant (Non-Wage)	0	38,209
Namagera ss	Namagera	Sector Conditional Grant (Non-Wage)	0	23,363
<b>Sector : Health</b>			<b>388,389</b>	<b>242,737</b>
<b>Programme : Primary Healthcare</b>			<b>388,389</b>	<b>242,737</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,839</b>	<b>1,786</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Iwololo H/C II	Budima	Sector Conditional Grant (Non-Wage)	1,919	893
Nawampanda H/C II	Nawampanda	Sector Conditional Grant (Non-Wage)	1,919	893
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>384,550</b>	<b>240,951</b>
Item : 263366 Sector Conditional Grant (Wage)				

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Bubugo HC II	Lubani	Sector Conditional Grant (Wage)	0	14,516
Budima HC III	Budima	Sector Conditional Grant (Wage)	134,139	64,740
Butagaya HC III	Nakakulwe	Sector Conditional Grant (Wage)	136,751	73,490
Kabaganda HC II	Budima	Sector Conditional Grant (Wage)	0	17,392
Lumuli HC II	Lubani	Sector Conditional Grant (Wage)	31,903	17,510
Namwendwa HC II	Lubani	Sector Conditional Grant (Wage)	32,790	24,573
Wansimba HC II	Wansimba	Sector Conditional Grant (Wage)	23,937	15,980
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubugo HC II	Nakakulwe	Sector Conditional Grant (Non-Wage)	0	0
Budima HC III	Budima	Sector Conditional Grant (Non-Wage)	7,934	3,967
Butagaya HC III	Nakakulwe	Sector Conditional Grant (Non-Wage)	8,345	4,173
Lumuli HC II	Lubani	Sector Conditional Grant (Non-Wage)	3,059	1,608
Namwendwa HC II	Lubani	Sector Conditional Grant (Non-Wage)	2,894	1,525
Wansimba HC II	Wansimba	Sector Conditional Grant (Non-Wage)	2,797	1,477
<b>Sector : Water and Environment</b>			<b>24,000</b>	<b>8,014</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>24,000</b>	<b>8,014</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>0</b>	<b>8,014</b>
Item : 263104 Transfers to other govt. units (Current)				
Borehole rehabilitation	Nawampanda	Sector Development Grant	0	8,014
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>24,000</b>	<b>0</b>
Item : 312104 Other Structures				
Borehole drilling	Budima Balaba Katende in Bituli Village	Sector Development , Grant	0	0
Borehole drilling	Lubani Butanakya Charles in Kibundhaire Budhaga Village	Sector Development , Grant	24,000	0
<b>LCIII : Mafubira S/C</b>			<b>4,476,001</b>	<b>1,911,772</b>
<b>Sector : Works and Transport</b>			<b>16,047</b>	<b>16,048</b>

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<b>Programme : District, Urban and Community Access Roads</b>			<b>16,047</b>	<b>16,048</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>16,047</b>	<b>16,048</b>
Item : 263104 Transfers to other govt. units (Current)				
Mafubira S/C	Mafubira S/county Headquarters	Other Transfers from Central Government	16,047	16,048
<b>Sector : Education</b>			<b>4,135,312</b>	<b>1,715,956</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>2,185,076</b>	<b>703,843</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>2,185,076</b>	<b>703,843</b>
Item : 263366 Sector Conditional Grant (Wage)				
Butiiki PS	Buwenda Butiki PS	Sector Conditional Grant (Wage)	120,236	55,085
Buwenda PS	Buwenda Buwenda PS	Sector Conditional Grant (Wage)	916,004	62,778
Kalungami PS	Wanyange Kalungami PS	Sector Conditional Grant (Wage)	83,089	47,059
Kimasa PS	Mafubira Kimasa PS	Sector Conditional Grant (Wage)	136,417	67,650
Lwanda PS	Namulesa Lwanda PS	Sector Conditional Grant (Wage)	102,562	72,004
Mafubira PS	Mafubira Mafubira PS	Sector Conditional Grant (Wage)	193,773	83,250
Musima Primary School	Wanyange Musima PS	Sector Conditional Grant (Wage)	72,943	46,033
Namulesa Muslim Primary School	Namulesa Namulesa Muslim PS	Sector Conditional Grant (Wage)	94,799	55,682
St. Andrews Nakabango PS	Namulesa St. Andrews Nakabango PS	Sector Conditional Grant (Wage)	93,263	42,103
Wakitaka Primary School	Buwekula Wakitaka PS	Sector Conditional Grant (Wage)	129,746	83,061
M.M Wanyange PS	Wanyange Wanyange	Sector Conditional Grant (Wage)	164,718	66,213
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butiiki PS	Buwenda Butiki PS	Sector Conditional Grant (Non-Wage)	6,146	1,882
Buwenda PS	Buwenda Buwenda PS	Sector Conditional Grant (Non-Wage)	6,601	2,174
Kalungami PS	Wanyange Kalungami PS	Sector Conditional Grant (Non-Wage)	6,843	1,889
Kimasa PS	Mafubira Kimasa PS	Sector Conditional Grant (Non-Wage)	7,734	2,453

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Lwanda PS	Namulesa Lwanda PS	Sector Conditional Grant (Non-Wage)	6,009	1,837
Mafubira PS	Mafubira Mafubira PS	Sector Conditional Grant (Non-Wage)	9,473	2,353
Musima Primary School	Wanyange Musima PS	Sector Conditional Grant (Non-Wage)	5,424	1,677
Namulesa Muslim Primary School	Namulesa Namulesa Muslim PS	Sector Conditional Grant (Non-Wage)	5,576	1,110
St. Andrews Nakabango PS	Namulesa St. Andrews Nakabango PS	Sector Conditional Grant (Non-Wage)	4,760	1,568
Wakitaka Primary School	Buwekula Wakitaka PS	Sector Conditional Grant (Non-Wage)	8,759	2,878
M.M Wanyange PS	Wanyange Wanyange	Sector Conditional Grant (Non-Wage)	10,199	3,104
<b>Programme : Secondary Education</b>			<b>1,786,395</b>	<b>796,073</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>1,786,395</b>	<b>796,073</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kiira College Butiki	Buwenda	Sector Conditional Grant (Wage)	676,369	322,222
St. John Wakitaka S.S.S	Buwekula	Sector Conditional Grant (Wage)	435,701	183,435
Wanyange Girls S.S.S	Wanyange	Sector Conditional Grant (Wage)	330,647	142,752
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butembe Secondary School	Mafubira	Sector Conditional Grant (Non-Wage)	46,937	15,646
Dewey pragmatic College	Wanyange	Sector Conditional Grant (Non-Wage)	46,052	15,351
kirisa fortitude ss	Buwekula	Sector Conditional Grant (Non-Wage)	0	22,562
Lwanda High School	Namulesa	Sector Conditional Grant (Non-Wage)	81,729	27,243
Nakabango ss	Mafubira	Sector Conditional Grant (Non-Wage)	0	10,543
St John Secondary School	Buwekula	Sector Conditional Grant (Non-Wage)	101,402	33,801
St Monica Secondary School	Mafubira	Sector Conditional Grant (Non-Wage)	67,559	22,520
<b>Programme : Skills Development</b>			<b>163,841</b>	<b>216,040</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>163,841</b>	<b>216,040</b>
Item : 263366 Sector Conditional Grant (Wage)				
Jinja PTC Wanyange	Wanyange	Sector Conditional Grant (Wage)	0	166,214

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Jinja Primary Teachers College Wanyange	Wanyange Wanyange Central Village	Sector Conditional Grant (Non-Wage)	163,841	49,826
<b>Sector : Health</b>			<b>324,641</b>	<b>172,557</b>
<b>Programme : Primary Healthcare</b>			<b>324,641</b>	<b>172,557</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,952</b>	<b>893</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Benedict Dispensary	Wanyange	Sector Conditional Grant (Non-Wage)	2,952	893
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>321,689</b>	<b>171,664</b>
Item : 263366 Sector Conditional Grant (Wage)				
Buwenda HC II	Buwenda	Sector Conditional Grant (Wage)	48,705	15,391
Lwanda HC II	Namulesa	Sector Conditional Grant (Wage)	32,790	17,509
Mafubira HC II	Mafubira	Sector Conditional Grant (Wage)	38,042	19,578
Musima HC II	Wanyange	Sector Conditional Grant (Wage)	30,632	17,456
Wakitaka HC III	Wanyange	Sector Conditional Grant (Wage)	152,150	91,732
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buwenda HC II	Buwenda	Sector Conditional Grant (Non-Wage)	2,184	1,170
Lwanda HC II	Namulesa	Sector Conditional Grant (Non-Wage)	4,073	2,115
Mafubira HC II	Mafubira	Sector Conditional Grant (Non-Wage)	3,101	1,629
Musima HC II	Wanyange	Sector Conditional Grant (Non-Wage)	3,310	1,733
Wakitaka HC III	Wanyange	Sector Conditional Grant (Non-Wage)	6,700	3,350
<b>Sector : Water and Environment</b>			<b>0</b>	<b>7,212</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>7,212</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>0</b>	<b>5,000</b>
Item : 263104 Transfers to other govt. units (Current)				
Borehole rehabilitation	Namulesa	Sector Development Grant	0	5,000
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>0</b>	<b>2,212</b>



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Item : 312101 Non-Residential Buildings					
Public Flush Toilet	Namulesa	Sector Development Grant	0	2,212	
<b>LCIII : Jinja Central Division</b>			<b>33,510</b>	<b>28,619</b>	
<b>Sector : Water and Environment</b>			<b>33,510</b>	<b>23,873</b>	
<b>Programme : Rural Water Supply and Sanitation</b>			<b>33,510</b>	<b>23,873</b>	
Capital Purchases					
<b>Output : Borehole drilling and rehabilitation</b>			<b>33,510</b>	<b>23,873</b>	
Item : 312104 Other Structures					
Payment for EIA for new WATSAN facilities	Old Boma Ward Plot 4D Busoga Square	Sector Development Grant	7,800	0	
Payment for retention for FY 2015/2016	Old Boma Ward Plot 4D Busoga Square	Sector Development Grant	25,710	23,873	
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>0</b>	
<b>Programme : Local Statutory Bodies</b>			<b>0</b>	<b>0</b>	
Capital Purchases					
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>	
Item : 312104 Other Structures					
Renovation of Council Hall	Old Boma Ward	District Discretionary Development Equalization Grant	0	0	
<b>Sector : Accountability</b>			<b>0</b>	<b>4,746</b>	
<b>Programme : Financial Management and Accountability(LG)</b>			<b>0</b>	<b>4,746</b>	
Capital Purchases					
<b>Output : Administrative Capital</b>			<b>0</b>	<b>4,746</b>	
Item : 312203 Furniture & Fixtures					
Purchase of One data rotor for wifi connectivity	Old Boma Ward	District Discretionary Development Equalization Grant	0	0	
provision of internet services	Old Boma Ward District local government Headquarters	District Discretionary Development Equalization Grant	0	4,746	
<b>LCIII : Mpumudde/Kimaka Division</b>			<b>2,952</b>	<b>1,374</b>	
<b>Sector : Health</b>			<b>2,952</b>	<b>1,374</b>	
<b>Programme : Primary Healthcare</b>			<b>2,952</b>	<b>1,374</b>	
Lower Local Services					

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<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,952</b>	<b>1,374</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Crescent Medical Centre	Nalufenya Ward	Sector Conditional Grant (Non-Wage)	2,952	1,374
<b>LCIII : Missing Subcounty</b>			<b>219,271</b>	<b>76,921</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District Engineering Services</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Rehabilitation of Public Buildings</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Renovation of Offices	Missing Parish Jinja DLG Office Block	District Discretionary Development Equalization Grant	0	0
<b>Sector : Education</b>			<b>0</b>	<b>4,856</b>
<b>Programme : Secondary Education</b>			<b>0</b>	<b>4,856</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>4,856</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
masese seed ss	Missing Parish Walukuba	Sector Conditional Grant (Non-Wage)	0	4,856
<b>Sector : Health</b>			<b>219,271</b>	<b>72,065</b>
<b>Programme : Primary Healthcare</b>			<b>219,271</b>	<b>72,065</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,872</b>	<b>2,267</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Jinja Islamic H/C II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,952	1,374
Masese Danida H/C II	Missing Parish Masese	Sector Conditional Grant (Non-Wage)	1,919	893
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>214,400</b>	<b>69,798</b>
Item : 263366 Sector Conditional Grant (Wage)				
Muwumba HC III	Missing Parish	Sector Conditional Grant (Wage)	208,928	66,984
Item : 263367 Sector Conditional Grant (Non-Wage)				
Muwumba HC III	Missing Parish muwumba	Sector Conditional Grant (Non-Wage)	5,472	2,814
<b>Sector : Accountability</b>			<b>0</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>0</b>	<b>0</b>

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Capital Purchases				
<b><i>Output : Administrative Capital</i></b>			<b>0</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
bank charges	Missing Parish	District Unconditional Grant (Non-Wage)	0	0
IT equipment installation	Missing Parish finance dept	District Discretionary Development Equalization Grant	0	0